



ARIZONA REGISTRAR OF CONTRACTORS



Douglas A. Ducey, Governor

Jeff Fleetham, Registrar

Tuesday, September 4, 2018

The Honorable Doug Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Dear Governor Ducey:

The Arizona Registrar of Contractors (RGA) respectfully submits for your consideration two copies of its strategic plan for Fiscal Years 2019-2023 and Fiscal Year 2020 Operating Budget Request in accordance with instructions from the Office of Strategic Planning and Budgeting.

Under your leadership, Arizona's economy is thriving and investment and work in the construction industry continues to grow. Cognizant of the importance of ensuring the safety, health and welfare of Arizona citizens, RGA continues moving decisively and methodically to reduce regulations and remove unnecessary and ineffective barriers.

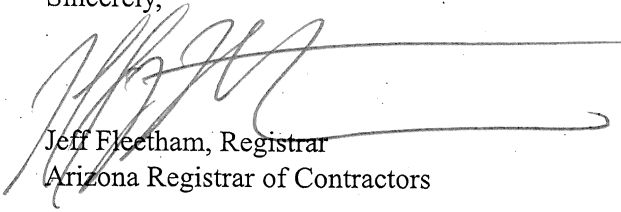
In 2013, \$2.7 million was transferred from the RGA Fund to the RGA Residential Recovery Fund. Following that, a downturn in licensing renewals and applications related to the Recession reduced revenue into the RGA Fund, causing a structural imbalance and necessitating an increase in licensing fees. This was precisely the worst time to do so, as it was already difficult to justify continuing or starting a new contracting business due to overall conditions in the contracting market. Within the FY2020 RGA budget submission, a budget request restores these monies to the RGA Fund and provides sufficient cash capacity to insulate the fund against a future downturn, reducing the probability that fees would need to go up.

The Agency on track to begin using e-Licensing with anticipated implementation by the end of Sept. 2018. In addition to an improved customer relationship management database, the Agency created a public facing portal with which the public will be able interact with the Agency 24/7 and 100 percent of Agency services will be offered online. Additionally, leadership is working to redevelop and improve the Contractor Search tool, has initiated talks with several e-Signature vendors and initiated discussions with the Arizona Department of Transportation on license issuance automation.

The Agency achieved full implementation of the Arizona Management System during FY 2019 and the public continues to benefit from the management structure's found efficiencies and breakthroughs. Licensing and complaint investigation timeframes sustained at dramatically reduced levels, investigator and Agency outreach increased to over 1500 face-to-face contacts each month, and the Agency anticipates significant improvements in reducing deficient applications during this fiscal year.

In the beginning of 2019, the Registrar will further reduce barriers to entry as experience requirements will be eliminated for the majority of license classifications. Additionally, rulemaking, to be completed in FY 2019, will reduce the Registrar's Residential Contractors' Recovery Fund assessment creating a structured balanced fund.

Sincerely,



Jeff Fleetham, Registrar
Arizona Registrar of Contractors



State of Arizona Budget Request

State Agency

Registrar of Contractors

A.R.S. Citation: **A.R.S. § 32-1101 et seq.**

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
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Total Amount Requested:	12,300.1	0.0	12,300.1
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Registrar of Contractors Fund	12,300.1	0.0	12,300.1
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Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: **Jeffrey Fleetham**

Title: **Director**

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
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Total Amount Planned:	4,666.8	2,700.0	7,366.8
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Residential Contractors' Recovery Fund	4,666.8	2,700.0	7,366.8
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Jeffrey L Fleetham 9/4/2018

(signature)

Phone: **(602) 771-6899**

Prepared By: **Cynthia Casaus**

Email Address: **cindy.casaus@roc.az.gov**

Date Prepared: **Tuesday, September 4, 2018**

Total:	16,966.9	2,700.0	19,666.9
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Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	1.5	0.8	1.4
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	849.3	874.1	880.3
4511	COURT ASSESSMENTS	135.0	142.7	135.0
4512	RESTITUTION	2.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	13.1	0.0	0.0
4631	TREASURERS INTEREST INCOME	34.8	17.4	20.0
4636	COMMISSIONS	6.4	7.4	6.4
4645	CREDIT CARD DISCOUNT FEES PAID	(7.2)	(7.6)	(7.2)
4699	MISCELLANEOUS RECEIPTS	1.0	1.4	1.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.8	0.0	0.0
Fund Total:		1,037.2	1,036.2	1,036.9

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	2406 Registrar of Contractors Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	13.5	11.0	13.4
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	7,930.7	7,867.5	7,923.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	110.7	0.0	0.0
4636	COMMISSIONS	13.0	14.4	13.0
4645	CREDIT CARD DISCOUNT FEES PAID	(68.5)	(40.5)	(45.6)
4699	MISCELLANEOUS RECEIPTS	9.8	12.8	9.7
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.3	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	0.0	2,700.0
Fund Total:		8,010.5	7,865.2	10,613.7

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	2500	IGA and ISA Fund
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	FY 2018	FY 2019	FY 2020
4699 MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	2600	Payment Card Clearing Fund
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	FY 2018	FY 2019	FY 2020
4699 MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0

Revenue Schedule

Agency: Registrar of Contractors

Fund: 3155 Residential Contractors' Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	0.3	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	4,465.4	4,514.1	4,343.6
4512	RESTITUTION	280.8	256.2	240.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	60.3	58.9	50.0
4631	TREASURERS INTEREST INCOME	224.3	65.9	108.0
4645	CREDIT CARD DISCOUNT FEES PAID	(27.5)	(40.0)	(27.5)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	2.0	0.0	0.0
Fund Total:		5,005.6	4,855.1	4,714.1

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	3721 Registrar of Contractors Cash Bond Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4631	TREASURERS INTEREST INCOME	0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	3725	Contractors Prompt Pay Complaint fund
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	FY 2018	FY 2019	FY 2020
	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0

AFIS Code	Category of Receipt and Description
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4699	MISCELLANEOUS RECEIPTS
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Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	2406 Registrar of Contractors Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	8,808.3	8,149.5	3,714.6
Revenue (From Revenue Schedule)	8,010.5	7,865.2	10,613.7
Total Available	16,818.8	16,014.7	14,328.3
Total Appropriated Disbursements	8,669.3	12,300.1	12,300.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,149.5	3,714.6	2,028.2

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	4,736.9	5,670.6	5,670.6
Employee Related Expenses	1,957.7	2,431.1	2,431.1
Prof. And Outside Services	457.9	405.3	405.3
Travel - In State	231.4	301.0	301.0
Travel - Out of State	10.6	11.8	11.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	768.6	1,945.7	1,945.7
Equipment	142.6	517.0	517.0
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	363.6	1,017.6	1,017.6
Expenditure Categories Total:	8,669.3	12,300.1	12,300.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	8,669.3	12,300.1	12,300.1
Appropriated FTE:	95.0	105.6	105.6

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Consists of registration and license fees from contractors. These monies are to be used for the operations of the Registrar of Contractors agency.

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	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

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Registrar of Contractors

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	2600 Payment Card Clearing Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	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

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	3155 Residential Contractors' Recovery Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	12,519.0	15,664.3	11,852.6
Revenue (From Revenue Schedule)	5,005.6	4,855.1	4,714.1
Total Available	17,524.6	20,519.4	16,566.7
Total Appropriated Disbursements	0.0	4,000.0	0.0
Total Non-Appropriated Disbursements	1,860.3	4,666.8	7,366.8
Balance Forward to Next Year	15,664.3	11,852.6	9,199.9

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	4,000.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	4,000.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	225.5	206.2	206.2
Employee Related Expenses	87.0	78.4	78.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.1	0.0	0.0
Travel - Out of State	0.1	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	1,544.1	4,382.2	4,382.2
Equipment	3.5	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	2,700.0
Expenditure Categories Total:	1,860.3	4,666.8	7,366.8
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
Non-Appropriated Expenditure Total:	1,860.3	4,666.8	7,366.8
Non-Appropriated FTE:	2.0	4.1	4.1

Fund Description

OSPB: Revenue is received from an assessment paid by residential contractors and is used to pay claims against contractors.

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	3721 Registrar of Contractors Cash Bond Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,350.0	2,350.0	2,350.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	2,350.0	2,350.0	2,350.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,350.0	2,350.0	2,350.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Registrar of Contractors

Fund Description

OSPB: The Registrar of Contractors Cash Bond Fund consists of cash deposits by contractors filed with the Registrar in an amount set by the Registrar by rule as an alternative to the filing of a surety bond. Cash deposits are for the benefit of legitimate clai

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	3725 Contractors Prompt Pay Complaint fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1.5	1.5	1.5
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	1.5	1.5	1.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.5	1.5	1.5

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Registrar of Contractors

Fund Description

OSPB: The Contractors Prompt Payment Complaint Fund consists of revenues from licensed contractors, licensed subcontractors, or material supplier complainants' cash deposits held in lieu of surety bonds until a complaint is settled. The deposits are used to sec

Funding Issues List

Agency:	Registrar of Contractors
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FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Recovery Fund Transfer	0.0	2,700.0	0.0	0.0	2,700.0
2	Enterprise Compensation Strategy	0.0	0.0	0.0	0.0	0.0
Total:		0.0	2,700.0	0.0	0.0	2,700.0
Decision Package Total:		0.0	2,700.0	0.0	0.0	2,700.0

Funding Issue Detail

Agency: Registrar of Contractors

Issue: 1 Recovery Fund Transfer

Program: Regulatory Affairs
Fund: 3155-N Residential Contractors' Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	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	2,700.0
Program / Fund Total:	2,700.0

RGA FISCAL YEAR 2020 DECISION PACKAGE SUMMARY

Priority	Decision Package Description	FTE	Amount
1	<p>For context, in 2013, \$2.7 million was transferred from the Registrar of Contractor's Fund to the Registrar's Residential Recovery Fund. Following that, a downturn in licensing renewals and applications related to the Recession reduced revenue into the Licensing Fund, causing a structural imbalance and necessitating an increase in licensing fees. This was precisely the worst time to do so, as it was already difficult to justify continuing or starting a new contracting business due to overall conditions in the contracting market. Restoring these monies to the Fund will provide sufficient cash capacity to insulate the fund against a future downturn, reducing the probability that fees would need to go up.</p> <p>This decision package aligns with Goal 3, Objective 2 of the Arizona Registrar of Contractors (RGA)'s strategic plan. The request seeks to legislatively return a 2013 transfer allowing RGA to maintain a low burden to entry with initial and renewal license fees through a one-time transfer and return of licensing fees transferred to the RGA Recovery Fund.</p>	0.0	\$2,700,000

Registrar of Contractors Able to Reduce Fees During Economic Recession; Request Retains that Ability

The Arizona Registrar of Contractors (RGA) manages two funds; the RGA fund and the RGA's Residential Recovery Fund. RGA's fund is a 90/10, appropriated fund which derives revenue largely from initial and renewal licensing fees. The Recovery Fund is a non-appropriated fund RGA holds in trust with revenue generating from a statutory assessment on residential contractors and dual contractors. Dual contractors are licensed entities permitted to perform both residential and commercial work.

In 2014, the Agency - under the prior Administration - completed rulemaking to reduce license fees for renewals and for new dual contractors' licenses "to more closely reflect the needs of [the] budget."¹ This administration understands the reduction in license fees in 2014 also served as a small, but important step in reducing barriers to entry for companies wishing to enter or remain in the industry, especially during economic contraction.

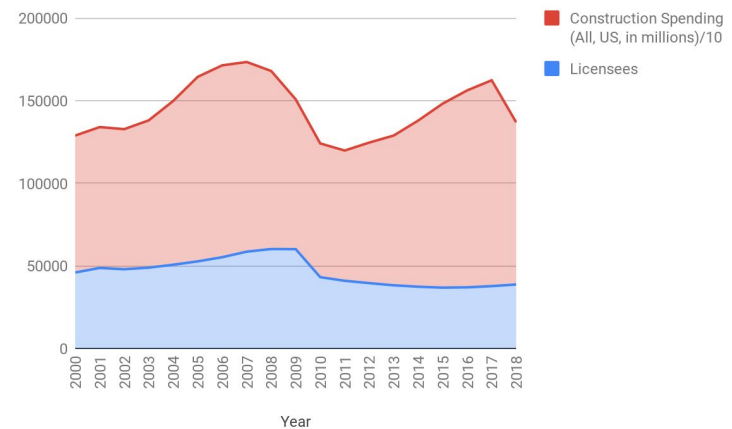
The return of a 2013 fund transfer of from the RGA fund to RGA Recovery Fund, in the amount of \$2,700,000, will enable the Agency to maintain low burdens to entry for applicants and renewals.

Recession Devastated Construction Industry in Arizona

The State of Arizona is no stranger to significant expansions and contractions in the housing and construction industries. The most recent economic expansion and contraction impacted Arizona's construction licensees and workforce significantly between the early-2000s and today.

When comparing averages for 2000-2004 over 2005-2010, construction spending in the United States increased by 17 percent and RGA observed a 13.5 percent increase in the number of licensed construction entities during the same time period. As expected with a general increase in construction projects, RGA also observed an increase in the number of complaints received and investigated. This increase averaged an additional 8,000 complaints annually (a 177 percent increase) between the time periods.

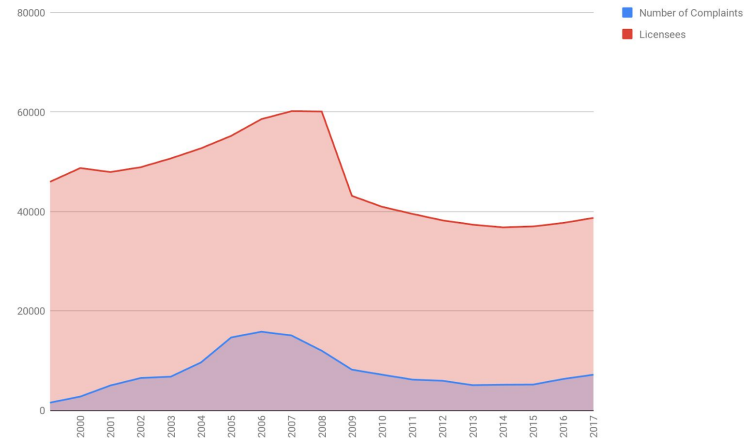
Then, financing of construction-related projects stalled, licensees were forced out of business and the workforce transmuted into other



¹ Economic, Small Business and Consumer Impact Statement, AZ ROC submission to Governor's Regulatory Review Council, June 2014.

industries. The most significant increase in the number of complaints and decrease in number of licensees occurred between 2005 to 2007 and from 2008 to 2009, respectively. To explain the data in terms of licensure, RGA issues biennial licenses and when construction projects seized and companies were unable to continue to operate, the expiration of their license would lag by at least two years. And so it follows, two years after a 177 percent increase in the number of complaints received by RGA, the Agency - in one year - saw the number of licensees decrease from 60,094 to 43,135 (a 30.38 percent decrease).

As observed in the chart on the right, this contraction reduced the number of licensees to, on average, below that of even the beginning of 2000, representing an overall decrease of 20 percent.



Being a regulatory agency charged with and dedicated to ensuring the health, safety and welfare of Arizonans by promoting quality construction, RGA must remain prepared and able to be responsive to consumers and applicant needs regardless of external contractions and expansions.

External Economic Challenges Directly Impact Internal Functions

Legislative Fund Transfers

During the economic downturn, state revenues were impacted and officials looked to and transferred various funds to ensure essential funding requirements were met. RGA's Recovery Fund and the RGA Fund both experienced legislative fund transfers in FY08 and FY09.²

² [Chapter 12, 49th Leg. 1st Reg Session \(2009\)](#)

Sec. 110 - Transfer of fund monies to the state general fund; fiscal year 2009-2010

A. Notwithstanding any other law, on or before June 30, 2010, the following amounts from the following funds or sources are transferred to the state general fund for the purposes of providing adequate support and maintenance for agencies of this state:

7. Registrar of contractors:

Registrar of contractors fund:

Salary reduction 696,000

Excess balance 664,000

2,576,400

Spending reduction 1,216,400

Residential contractors' recovery fund: Excess balance 1,836,500

During these consecutive legislative sessions, \$8,436,500 was transferred out of the RGA Recovery Fund.

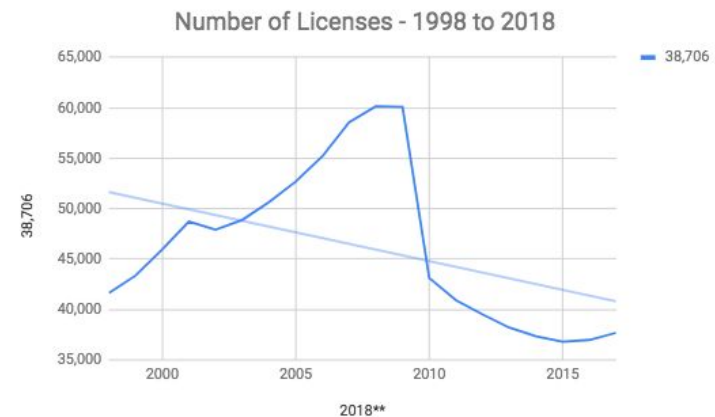
Arizona's economic contraction continued and construction companies observed inabilities to continue projects as bank lending slowed/stopped. In addition and as stated, licensees were leaving the industry. These two aspects caused an increase in payouts as additional homeowners were left with abandoned projects and the decrease in licensees caused a difficulty in the RGA Recovery Fund being able to recover from the legislative transfers.

Payouts to injured homeowners from the Recovery Fund stalled as RGA employees were laid off and the Fund became exhausted.

In 2013, the RGA Fund transferred \$2,700,000 to the Recovery Fund to maintain the Agency's ability to ensure payout to homeowners.³

Fund Balance, Adjustments to Staffing Levels and Impact of External Challenges

The recent recession represented a 30.38 percent decrease in licensees and as a result, an approximately 37 percent decrease in annual revenue to RGA's Fund. During this same time, the number of



Chapter 285, 48th Leg. 2nd Reg Session (2008)

Sec. 24. Transfer of fund monies to the state general fund; fiscal year 2008-2009

A. On or before June 30, 2009, the following amounts from the funds or sources indicated are transferred to the state general fund for the purposes of providing adequate support and maintenance for agencies of this state:

10. Registrar of contractors:

Registrar of contractors fund - \$2,000,000.

Residential contractors' recovery fund - \$6,600,000.

³Chapter 1, 51st Leg. 1st Special Session (2013)

Sec. 19. REGISTRAR OF CONTRACTORS

2013-14

FTE positions 105.6 37

Operating lump sum appropriation \$ 11,042,200

Office of administrative hearings |costs 1,017,600

Residential contractors' recovery fund deposit 2,700,000

Total appropriation - registrar of contractors \$ 14,759,800

Fund sources: Registrar of contractors fund \$ 14,759,800

complaints received and investigated increased as did RGA Recovery Fund payout awards.

By statute, RGA is authorized to establish the cost of license fees and recovery fund assessment by rule within a range or up to a limit. During economic downturns, however, the Agency poses only further harm to the industry if it were to increase fees and assessments to receive sufficient funds to operate.

By adjusting staffing levels during economic expansions and contractions and adjusting fees and assessments within the limits, RGA successfully carries a minimal fund balance permitting it react to market conditions and licensee and consumer needs. The fund balance, however, continued to spend down through the end of FY17 as licensee levels continued to decrease with the recent industry contraction.

Recovery Fund Exists at Sufficient Levels

In July 2014, the Agency – under the prior administration - eliminated many specialty residential-only and commercial-only license classifications and forced licensees into the equivalent dual classification. This increased the applicant and licensee burden as it forced impacted companies into a classification, which possesses more difficult testing requirements, higher license fees, increased bonding fees, (likely) increased insurance/liability costs and for previously commercial-only contractors, they were thereafter required to pay into the Residential Recovery Fund.

In Nov. 2017, the Agency successfully reversed the 2014 changes. Reversal of this regulation enables applicants to pay fees, test for and qualify for residential-only or commercial-only classifications. Again, all of which carry lower burdens than that of a dual classification.

The reversal also enabled licensees to opt-out of their forced dual classification, if they decided that was in the best interest of their business. This represents a \$355 to \$485 cost savings each year for applicants.

As stated, commercial licensees were not necessarily performing residential work simply because the Agency forced them into a dual contractor classification. They were still required to pay into the Residential Recovery Fund, however. As a result, the Fund built to a level higher than necessary to meet the needs of damaged homeowners.

RGA, therefore, engaged in rulemaking to reduce the Recovery Fund Fee assessment by \$100 for applicants. This reduction creates a structured fund balance while also removing an unnecessary and unequal barrier to entry causing the fee to match that of renewing licensees (\$270/biennial) is expected to be completed in Oct. 2018.

RGA Recovery Fund beginning balance for FY18 was \$15,275,391 and this rulemaking only causes the fund to stop increasing, however.

Planning for the Future

RGA maintained and actually reduced the cost of license fees during the downturn as there was a fund balance in the RGA Fund. In spite of reducing fees, the number of licensees continued to decrease throughout the downturn and up through the end of 2016 and that fund balance decreased as well.

Between FY17 and FY18, revenues finally started to recover due to gains in the Arizona economy and businesses reentering the construction profession. In fact, RGA saw the number of net new licenses increase for the first time since the downturn began in 2016-2017.

The Agency maintains a fund balance even after the downturn but the return transfer of the \$2,700,000 will enable the Agency to maintain its operations through another downturn and maintain low burdens to entry when an industry most needs them low.

Request for Return of Licensing Revenues to Licensing Fund

Finally, RGA's licensees represent an involved and aware citizenry. They know and understand appropriations and legislative transfers and the statutorily specified uses of the two funds over which the Registrar sees.

With that and as aforementioned, the RGA Recovery Fund is a fund the ROC holds in trust in order to payout to injured residential property owners. It is funded by an additional assessment placed on residential and dual classifications. In contrast, the RGA Fund is a fund consisting mainly of initial license application and renewal fees. All licensees pay into the RGA Fund to ensure proper regulation of licensees and investigations of unlicensed entities.

RGA is seeking return of the 2013 legislative transfer to the Recovery Fund back to the RGA Fund as a one-time transfer.

The return of the \$2,700,000 represents a return of licensing fees to the licensing agency and by transferring the funds back to the RGA Fund, the fund balance will regain its ability to absorb future market and industry challenges where all licensees may be impacted.

RGA FY2020 Funding Issue - Enterprise Compensation Strategy

The Registrar of Contractors has identified positions within the agency where compensation adjustments are warranted. Therefore, the Registrar of Contractors is currently working with the Governor's Office to address this issue for key positions in FY 2020. A well-designed pay increase plan will reduce high turnover and vacancy rates, resulting in a more efficient government that saves resources on constantly hiring and training new staff. The Registrar of Contractors and the Governor's Office are considering a variety of pay package options that could potentially include: across-the-board pay raises; merit based increases; and/or leveling to market rates.

The Registrar of Contractors recognizes that the Governor is particularly focused on compensation adjustments for vital public safety agencies. State public safety agencies often compete with local and federal operators that currently pay higher salaries than state positions, hindering the State's ability to recruit and retain highly qualified individuals. Working to create a safe and secure environment for Arizona citizens and visitors is one of our State's greatest responsibilities and challenges.

Further, the Governor is uniquely positioned to collaborate across public safety and non-public safety departments, identifying critical compensation challenges and crafting the best solution that is appropriate for each.

The Registrar of Contractors looks forward to working with the Governor's Office on these solutions during the development of the FY 2020 Executive Budget.

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Fund:	2406 Registrar of Contractors Fund (Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Regulatory Affairs	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
Expenditure Categories					
	FTE	95.0	105.6	0.0	105.6
	Personal Services	4,736.9	5,670.6	0.0	5,670.6
	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
	Professional and Outside Services	457.9	405.3	0.0	405.3
	Travel In-State	231.4	301.0	0.0	301.0
	Travel Out of State	10.6	11.8	0.0	11.8
	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	768.6	1,945.7	0.0	1,945.7
	Equipment	142.6	517.0	0.0	517.0
	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	363.6	1,017.6	0.0	1,017.6
	Expenditure Categories Total:	8,669.3	12,300.1	0.0	12,300.1
	Fund Total:	8,669.3	12,300.1	0.0	12,300.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Fund:	3155 Residential Contractors' Recovery Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	2.0	4.1	0.0	4.1
	Personal Services	225.5	206.2	0.0	206.2
	Employee Related Expenses	87.0	78.4	0.0	78.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
	Equipment	3.5	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	2,700.0	2,700.0
	Expenditure Categories Total:	1,860.3	4,666.8	2,700.0	7,366.8
	Fund Total:	1,860.3	4,666.8	2,700.0	7,366.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Fund:	3155 Residential Contractors' Recovery Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request			
Agency Total for Selected Funds	10,529.6	16,966.9	2,700.0	19,666.9			

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
Expenditure Categories					
	FTE	95.0	105.6	0.0	105.6
	Personal Services	4,736.9	5,670.6	0.0	5,670.6
	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
	Professional and Outside Services	457.9	405.3	0.0	405.3
	Travel In-State	231.4	301.0	0.0	301.0
	Travel Out of State	10.6	11.8	0.0	11.8
	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	768.6	1,945.7	0.0	1,945.7
	Equipment	142.6	517.0	0.0	517.0
	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	363.6	1,017.6	0.0	1,017.6
Expenditure Categories Total:		8,669.3	12,300.1	0.0	12,300.1

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	2.0	4.1	0.0	4.1
	Personal Services	225.5	206.2	0.0	206.2
	Employee Related Expenses	87.0	78.4	0.0	78.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
	Equipment	3.5	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	2,700.0	2,700.0
	Expenditure Categories Total:	1,860.3	4,666.8	2,700.0	7,366.8

Summary of Expenditure and Budget Request
for All Funds

Agency: Registrar of Contractors

Agency Total for All Funds:	10,529.6	16,966.9	2,700.0	19,666.9			
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Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Cost Center/Program:

1	Regulatory Affairs	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
	Expenditure Categories				
	FTE	95.0	105.6	0.0	105.6
	Personal Services	4,736.9	5,670.6	0.0	5,670.6
	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
	Professional and Outside Services	457.9	405.3	0.0	405.3
	Travel In-State	231.4	301.0	0.0	301.0
	Travel Out of State	10.6	11.8	0.0	11.8
	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	768.6	1,945.7	0.0	1,945.7
	Equipment	142.6	517.0	0.0	517.0
	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	363.6	1,017.6	0.0	1,017.6
	Expenditure Categories Total:	8,669.3	12,300.1	0.0	12,300.1

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	2.0	4.1	0.0	4.1
	Personal Services	225.5	206.2	0.0	206.2
	Employee Related Expenses	87.0	78.4	0.0	78.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
	Equipment	3.5	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	2,700.0	2,700.0
Expenditure Categories Total:		1,860.3	4,666.8	2,700.0	7,366.8

Summary of Expenditure and Budget Request
for All Funds

Agency: Registrar of Contractors

Agency Total for All Funds:	10,529.6	16,966.9	2,700.0	19,666.9			
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2406-A	Registrar of Contractors Fund (Appropriated)		
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Regulatory Affairs	8,305.7	11,282.5	0.0	11,282.5
1-2	SLI Office of Administrative Hearings	363.6	1,017.6	0.0	1,017.6
	Total	8,669.3	12,300.1	0.0	12,300.1

Appropriated Funding

Expenditure Categories

FTE Positions	95.0	105.6	0.0	105.6
Personal Services	4,736.9	5,670.6	0.0	5,670.6
Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
Professional and Outside Services	457.9	405.3	0.0	405.3
Travel In-State	231.4	301.0	0.0	301.0
Travel Out of State	10.6	11.8	0.0	11.8
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	768.6	1,945.7	0.0	1,945.7
Equipment	142.6	517.0	0.0	517.0
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	363.6	1,017.6	0.0	1,017.6

Expenditure Categories Total:	8,669.3	12,300.1	0.0	12,300.1
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Fund 2406-A Total:	8,669.3	12,300.1	0.0	12,300.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3155-N	Residential Contractors' Recovery Fund (Non-Appropriated)		
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
	Total	1,860.3	4,666.8	2,700.0	7,366.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	4.1	0.0	4.1
Personal Services	225.5	206.2	0.0	206.2
Employee Related Expenses	87.0	78.4	0.0	78.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0	0.0
Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
Equipment	3.5	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	2,700.0	2,700.0

Expenditure Categories Total:	1,860.3	4,666.8	2,700.0	7,366.8
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Fund 3155-N Total:	1,860.3	4,666.8	2,700.0	7,366.8
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Program 1 Total:	10,529.6	16,966.9	2,700.0	19,666.9
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Program Summary of Expenditures and Budget Request

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
1-1	Regulatory Affairs	10,166.0	15,949.3	2,700.0	18,649.3
1-2	SLI Office of Administrative Hearings	363.6	1,017.6	0.0	1,017.6
Program Summary Total:		10,529.6	16,966.9	2,700.0	19,666.9
Expenditure Categories					
0000	FTE Positions	97.0	109.7	0.0	109.7
6000	Personal Services	4,962.4	5,876.8	0.0	5,876.8
6100	Employee Related Expenses	2,044.7	2,509.5	0.0	2,509.5
6200	Professional and Outside Services	457.9	405.3	0.0	405.3
6500	Travel In-State	231.5	301.0	0.0	301.0
6600	Travel Out of State	10.7	11.8	0.0	11.8
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	2,312.7	6,327.9	0.0	6,327.9
8000	Equipment	146.1	517.0	0.0	517.0
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	363.6	1,017.6	2,700.0	3,717.6
Expenditure Categories Total:		10,529.6	16,966.9	2,700.0	19,666.9
Fund Source					
Appropriated Funds					
2406-A	Registrar of Contractors Fund (Appropriated)	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
Non-Appropriated Funds					
3155-N	Residential Contractors' Recovery Fund (Non-Appr	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Fund Source Total:		10,529.6	16,966.9	2,700.0	19,666.9

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
Expenditure Categories					
	FTE	95.0	105.6	0.0	105.6
	Personal Services	4,736.9	5,670.6	0.0	5,670.6
	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
	Professional and Outside Services	457.9	405.3	0.0	405.3
	Travel In-State	231.4	301.0	0.0	301.0
	Travel Out of State	10.6	11.8	0.0	11.8
	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	768.6	1,945.7	0.0	1,945.7
	Equipment	142.6	517.0	0.0	517.0
	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	363.6	1,017.6	0.0	1,017.6
Expenditure Categories Total:		8,669.3	12,300.1	0.0	12,300.1

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	2.0	4.1	0.0	4.1
	Personal Services	225.5	206.2	0.0	206.2
	Employee Related Expenses	87.0	78.4	0.0	78.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
	Equipment	3.5	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	2,700.0	2,700.0
Expenditure Categories Total:		1,860.3	4,666.8	2,700.0	7,366.8

Summary of Expenditure and Budget Request for All Funds

Agency:	Registrar of Contractors
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Agency Total for All Funds:	10,529.6	16,966.9	2,700.0	19,666.9			
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Registrar of Contractors

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Regulatory Affairs

Fund: 2406-A Registrar of Contractors Fund

Appropriated

0000	FTE	95.0	105.6	0.0	105.6
6000	Personal Services	4,736.9	5,670.6	0.0	5,670.6
6100	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
6200	Professional and Outside Services	457.9	405.3	0.0	405.3
6500	Travel In-State	231.4	301.0	0.0	301.0
6600	Travel Out of State	10.6	11.8	0.0	11.8
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	768.6	1,945.7	0.0	1,945.7
8000	Equipment	142.6	517.0	0.0	517.0
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

Appropriated Total:		8,305.7	11,282.5	0.0	11,282.5
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Fund Total:		8,305.7	11,282.5	0.0	11,282.5
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Fund: 3155-N Residential Contractors' Recovery Fund

Non-Appropriated

0000	FTE	2.0	4.1	0.0	4.1
6000	Personal Services	225.5	206.2	0.0	206.2
6100	Employee Related Expenses	87.0	78.4	0.0	78.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
8000	Equipment	3.5	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: Registrar of Contractors					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Regulatory Affairs					
Fund: 3155-N Residential Contractors' Recovery Fund					
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	0.0	0.0	2,700.0	2,700.0
Non-Appropriated Total:		1,860.3	4,666.8	2,700.0	7,366.8
Fund Total:		1,860.3	4,666.8	2,700.0	7,366.8
Program Total For Selected Funds:		10,166.0	15,949.3	2,700.0	18,649.3

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

Agency: Registrar of Contractors

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI Office of Administrative Hearings

Fund: 2406-A Registrar of Contractors Fund

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
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	363.6	1,017.6	0.0	1,017.6

Appropriated Total:		363.6	1,017.6	0.0	1,017.6
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Fund Total:		363.6	1,017.6	0.0	1,017.6
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Program Total For Selected Funds:		363.6	1,017.6	0.0	1,017.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

Expenditure Categories		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	97.0	109.7	0.0	109.7
6000	Personal Services	4,962.4	5,876.8	0.0	5,876.8
6100	Employee Related Expenses	2,044.7	2,509.5	0.0	2,509.5
6200	Professional and Outside Services	457.9	405.3	0.0	405.3
6500	Travel In-State	231.5	301.0	0.0	301.0
6600	Travel Out of State	10.7	11.8	0.0	11.8
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	2,312.7	6,327.9	0.0	6,327.9
8000	Equipment	146.1	517.0	0.0	517.0
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	2,700.0	2,700.0
Expenditure Categories Total:		10,166.0	15,949.3	2,700.0	18,649.3
Fund Source					
Appropriated Funds					
2406-A Registrar of Contractors Fund (Appropriated)		8,305.7	11,282.5	0.0	11,282.5
		8,305.7	11,282.5	0.0	11,282.5
Non-Appropriated Funds					
3155-N Residential Contractors' Recovery Fund (Non-Appr		1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Fund Source Total:		10,166.0	15,949.3	2,700.0	18,649.3

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

Agency:	Registrar of Contractors
Program:	SLI Office of Administrative Hearings

Expenditure Categories		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
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
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	363.6	1,017.6	0.0	1,017.6
Expenditure Categories Total:		363.6	1,017.6	0.0	1,017.6
Fund Source					
Appropriated Funds					
2406-A Registrar of Contractors Fund (Appropriated)		363.6	1,017.6	0.0	1,017.6
		363.6	1,017.6	0.0	1,017.6
Fund Source Total:		363.6	1,017.6	0.0	1,017.6

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Cost Center/Program:

1	Regulatory Affairs	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
	Expenditure Categories				
	FTE	95.0	105.6	0.0	105.6
	Personal Services	4,736.9	5,670.6	0.0	5,670.6
	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
	Professional and Outside Services	457.9	405.3	0.0	405.3
	Travel In-State	231.4	301.0	0.0	301.0
	Travel Out of State	10.6	11.8	0.0	11.8
	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	768.6	1,945.7	0.0	1,945.7
	Equipment	142.6	517.0	0.0	517.0
	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	363.6	1,017.6	0.0	1,017.6
	Expenditure Categories Total:	8,669.3	12,300.1	0.0	12,300.1

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	2.0	4.1	0.0	4.1
	Personal Services	225.5	206.2	0.0	206.2
	Employee Related Expenses	87.0	78.4	0.0	78.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
	Equipment	3.5	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	2,700.0	2,700.0
Expenditure Categories Total:		1,860.3	4,666.8	2,700.0	7,366.8

Summary of Expenditure and Budget Request for All Funds

Agency:	Registrar of Contractors
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Agency Total for All Funds:	<u>10,529.6</u>	<u>16,966.9</u>	<u>2,700.0</u>	<u>19,666.9</u>			
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Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	97.0	109.7
Expenditure Category Total	97.0	109.7
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	95.0	105.6
	95.0	105.6
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	2.0	4.1
	2.0	4.1
Fund Source Total	97.0	109.7
<hr/>		
Personal Services	4,962.4	5,876.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,962.4	5,876.8
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	4,736.9	5,670.6
	4,736.9	5,670.6
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	225.5	206.2
	225.5	206.2
Fund Source Total	4,962.4	5,876.8
<hr/>		
Employee Related Expenses	2,044.7	2,509.5
Expenditure Category Total	2,044.7	2,509.5
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	1,957.7	2,431.1
	1,957.7	2,431.1
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	87.0	78.4
	87.0	78.4
Fund Source Total	2,044.7	2,509.5
<hr/>		
Professional and Outside Services		405.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	182.8	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	34.7	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	240.4	
Expenditure Category Total	457.9	405.3
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	457.9	405.3
	457.9	405.3
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	457.9	405.3
<hr/>		
Travel In-State	231.5	301.0
Expenditure Category Total	231.5	301.0
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	231.4	301.0
	231.4	301.0
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	231.5	301.0
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Travel Out of State	10.7	11.8
Expenditure Category Total	10.7	11.8
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	10.6	11.8
	10.6	11.8
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	10.7	11.8
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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		6,327.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	28.3	
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	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	54.5	
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	0.0	
Pmt for AFIS Development & Usage	18.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	117.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	5.2	
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	320.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	13.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.5	
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	0.4	
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	10.2	
Other Repair And Maintenance	3.1	
Software Support And Maintenance	12.1	
Uniforms	4.1	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan
Security Supplies	0.0	
Office Supplies	14.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
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	
Rpr And Maint Supplies-Not Auto Or Build	1.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	5.8	
Publications	0.0	
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	3.3	
Conference Registration-Attendance Fees	12.1	
Other Education And Training Costs	4.2	
Advertising	0.0	
Sponsorships	5.0	
Internal Printing	4.7	
External Printing	11.2	
Photography	0.0	
Postage And Delivery	68.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	6.5	
Books- Subscriptions And Publications	10.5	
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	1,529.7	
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	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan
Pmts For Contracted State Inmate Labor	0.9	
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.	0.1	
Other Miscellaneous Operating	45.5	
Expenditure Category Total	2,312.7	6,327.9
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	768.6	1,945.7
	768.6	1,945.7
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	1,544.1	4,382.2
	1,544.1	4,382.2
Fund Source Total	2,312.7	6,327.9
Current Year Expenditures		517.0
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	32.4	
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	9.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	7.6	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	81.9	
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	
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	146.1	517.0
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	142.6	517.0
	142.6	517.0
Non-Appropriated		
3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	3.5	0.0
	3.5	0.0
Fund Source Total	146.1	517.0
 Capital Outlay	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Debt Service	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Cost Allocation	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Transfers	 0.0	 0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	105.6	5,670.6	2406-A
Arizona State Retirement System	4.1	206.2	3155-N
Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	SLI Office of Administrative Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
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	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	SLI Office of Administrative Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	
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	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	SLI Office of Administrative Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
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	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
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	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	SLI Office of Administrative Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	SLI Office of Administrative Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
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	0.0	
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	
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	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	363.6	1,017.6
Expenditure Category Total	363.6	1,017.6
Appropriated		
2406-A Registrar of Contractors Fund (Appropriated)	363.6	1,017.6
Fund Source Total	363.6	1,017.6

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

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

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	8,669.3	12,300.1	0.0	12,300.1
		8,669.3	12,300.1	0.0	12,300.1
Expenditure Categories					
	FTE	95.0	105.6	0.0	105.6
	Personal Services	4,736.9	5,670.6	0.0	5,670.6
	Employee Related Expenses	1,957.7	2,431.1	0.0	2,431.1
	Professional and Outside Services	457.9	405.3	0.0	405.3
	Travel In-State	231.4	301.0	0.0	301.0
	Travel Out of State	10.6	11.8	0.0	11.8
	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	768.6	1,945.7	0.0	1,945.7
	Equipment	142.6	517.0	0.0	517.0
	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	363.6	1,017.6	0.0	1,017.6
Expenditure Categories Total:		8,669.3	12,300.1	0.0	12,300.1

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Regulatory Affairs	1,860.3	4,666.8	2,700.0	7,366.8
		1,860.3	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	2.0	4.1	0.0	4.1
	Personal Services	225.5	206.2	0.0	206.2
	Employee Related Expenses	87.0	78.4	0.0	78.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.1	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	1,544.1	4,382.2	0.0	4,382.2
	Equipment	3.5	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	2,700.0	2,700.0
Expenditure Categories Total:		1,860.3	4,666.8	2,700.0	7,366.8

Summary of Expenditure and Budget Request
for All Funds

Agency:	Registrar of Contractors
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Agency Total for All Funds:	10,529.6	16,966.9	2,700.0	19,666.9			
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Administrative Costs

Agency: Registrar of Contractors

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	1,241.4
ERE	496.5
All Other	250.0
Administrative Costs Total:	1,987.9

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	19,666.9	10.1%