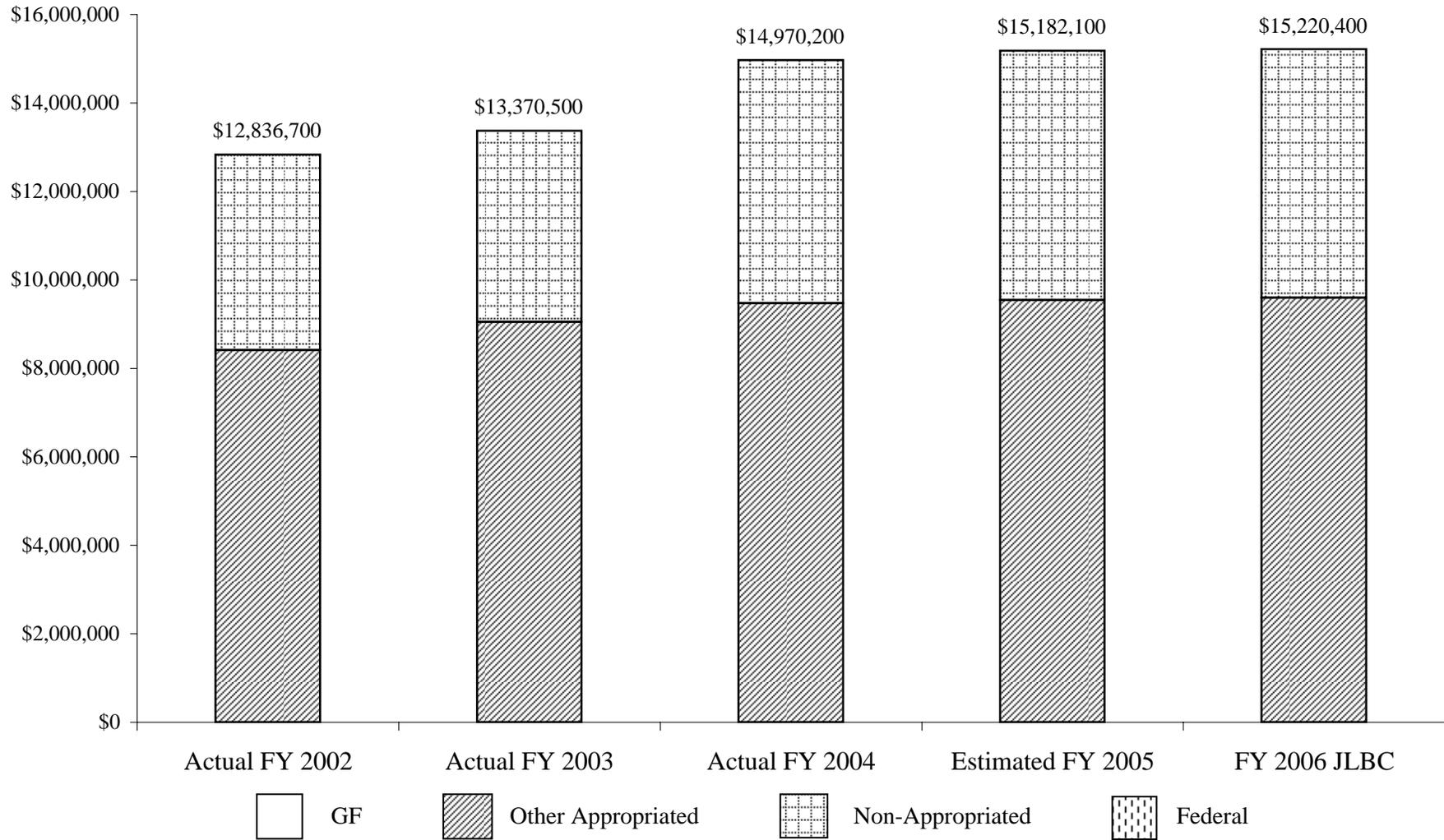


## REGISTRAR OF CONTRACTORS

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 103)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$9.6 M OF</li> <li>• \$52,600 OF above FY 2005, or 0.6%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$9.6 M OF</li> <li>• \$53,200 OF above FY 2005, or 0.6%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$10.5 M OF</li> <li>• \$943,300 OF above FY 2005, or 9.9%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$9.7 M OF</li> <li>• \$116,500 OF above FY 2005, or 1.2%</li> </ul>
Information Technology and Equipment	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$925,600 OF in FY 2006 and \$98,200 OF in FY 2007 and 3 FTE Positions for Information Technology projects and equipment replacement</li> </ul>
Technical (Pg. 103)	<ul style="list-style-type: none"> <li>• \$52,600 OF in FY 2006 and \$53,200 in FY 2007 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$17,700 OF in FY 2006 and \$18,300 in FY 2007 for standard changes</li> </ul>

## Registrar of Contractors Total Funds FY 2002 - FY 2006



**Registrar of Contractors**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	138.8	7.0	145.8	0.0	141.8	0.0	138.8	7.0	145.8
Personal Services	0	4,768,900	364,000	5,132,900	0	4,768,900	0	4,768,900	364,000	5,132,900
Employee Related Expenditures	0	1,545,500	113,700	1,659,200	0	1,545,500	0	1,576,400	99,400	1,675,800
Professional and Outside Services	0	239,100	50,000	289,100	0	561,600	0	239,100	50,000	289,100
Travel - In State	0	505,100	0	505,100	0	505,100	0	505,100	0	505,100
Travel - Out of State	0	11,800	0	11,800	0	11,800	0	11,800	0	11,800
Other Operating Expenditures	0	1,433,400	5,077,300	6,510,700	0	1,716,900	0	1,455,100	5,077,300	6,532,400
Equipment	0	60,300	30,000	90,300	0	397,600	0	60,300	30,000	90,300
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>8,564,100</b>	<b>5,635,000</b>	<b>14,199,100</b>	<b>0</b>	<b>9,507,400</b>	<b>0</b>	<b>8,616,700</b>	<b>5,620,700</b>	<b>14,237,400</b>
<b>SPECIAL LINE ITEMS</b>										
Incentive Pay	0	113,500	0	113,500	0	113,500	0	113,500	0	113,500
Office of Administrative Hearings Costs	0	869,500	0	869,500	0	869,500	0	869,500	0	869,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>9,547,100</b>	<b>5,635,000</b>	<b>15,182,100</b>	<b>0</b>	<b>10,490,400</b>	<b>0</b>	<b>9,599,700</b>	<b>5,620,700</b>	<b>15,220,400</b>

**FUND SOURCES**

**Other Appropriated Funds**

Registrar of Contractors Fund	9,547,100	9,547,100	10,490,400	9,599,700	9,599,700
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>9,547,100</b>	<b>9,547,100</b>	<b>10,490,400</b>	<b>9,599,700</b>	<b>9,599,700</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>9,547,100</b>	<b>10,490,400</b>		<b>9,599,700</b>

**Other Non-Appropriated Funds**

Residential Contractors' Recovery	5,635,000	5,635,000		5,620,700	5,620,700
<b>SUBTOTAL - Other Non-Appropriated Funds</b>	<b>5,635,000</b>	<b>5,635,000</b>		<b>5,620,700</b>	<b>5,620,700</b>
<b>TOTAL - ALL SOURCES</b>		<b>15,182,100</b>			<b>15,220,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	52,600	0.6%
Non Appropriated Funds	(14,300)	(0.3%)
Total - All Sources	38,300	0.3%

**Registrar of Contractors**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	141.8	0.0	138.8	7.0	145.8
Personal Services	0	4,768,900	0	4,768,900	364,000	5,132,900
Employee Related Expenditures	0	1,545,500	0	1,577,000	99,400	1,676,400
Professional and Outside Services	0	249,100	0	239,100	50,000	289,100
Travel - In State	0	505,100	0	505,100	0	505,100
Travel - Out of State	0	11,800	0	11,800	0	11,800
Other Operating Expenditures	0	1,583,600	0	1,455,100	5,077,300	6,532,400
Equipment	0	16,600	0	60,300	30,000	90,300
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>8,680,600</b>	<b>0</b>	<b>8,617,300</b>	<b>5,620,700</b>	<b>14,238,000</b>
<b>SPECIAL LINE ITEMS</b>						
Incentive Pay	0	113,500	0	113,500	0	113,500
Office of Administrative Hearings Costs	0	869,500	0	869,500	0	869,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>9,663,600</b>	<b>0</b>	<b>9,600,300</b>	<b>5,620,700</b>	<b>15,221,000</b>

**FUND SOURCES**

**Other Appropriated Funds**

Registrar of Contractors Fund	9,663,600	9,600,300	9,600,300
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>9,663,600</b>	<b>9,600,300</b>	<b>9,600,300</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>9,663,600</b>		<b>9,600,300</b>

**Other Non-Appropriated Funds**

Residential Contractors' Recovery		5,620,700	5,620,700
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>5,620,700</b>	<b>5,620,700</b>
<b>TOTAL - ALL SOURCES</b>			<b>15,221,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	53,200	0.6%
Non Appropriated Funds	(14,300)	(0.3%)
Total - All Sources	38,900	0.3%

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