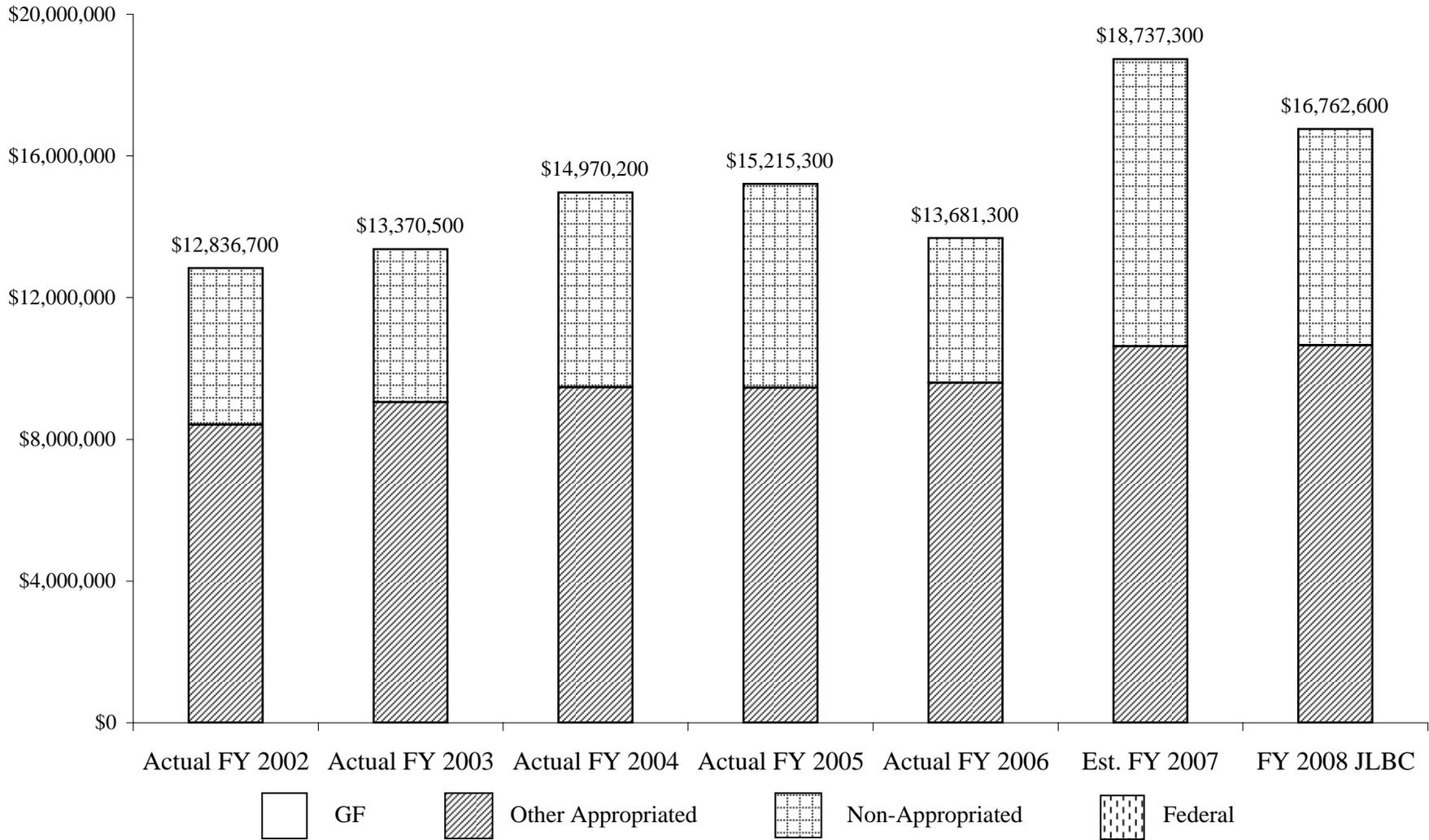


REGISTRAR OF CONTRACTORS

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 106)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$10.7 M OF ● \$30,300 OF above FY 07, or 0.3% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$10.7 M OF ● \$30,300 OF above FY 07, or 0.3% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$11.7 M OF ● \$1.1 M OF above FY 07, or 10.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$11.5 M OF ● \$903,500 OF above FY 07, or 8.5%
Additional Personnel	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$464,800 OF in FY 08 and \$320,600 OF in FY 09 for 5 inspector positions and 1 investigator position ● To reduce the backlog of licensed complaints and increase jobsite inspections
Inspector and Investigator Salaries	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$127,600 OF in FY 08 and FY 09 to increase inspector and investigator salaries by 5%
Technology Update	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$129,000 OF in FY 08 and \$38,100 OF in FY 09 for one-time costs of replacing computers and printers
Phoenix Office Move	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$82,300 OF in FY 08 for one-time costs of moving the Phoenix office to a new location
Technical (Pg. 107)	<ul style="list-style-type: none"> ● \$30,300 OF in FY 08 and FY 09 for standard changes ● Main difference with Executive is their funding of private office rent increases 	<ul style="list-style-type: none"> ● \$269,300 OF in FY 08 and \$417,200 OF in FY 09 for standard changes

**Registrar of Contractors
Total Funds FY 2002 - FY 2008**



Registrar of Contractors

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	138.8	11.0	149.8	0.0	144.8	0.0	138.8	11.0	149.8
Personal Services	0	5,205,000	428,900	5,633,900	0	5,519,300	0	5,205,000	428,900	5,633,900
Employee Related Expenditures	0	2,046,700	165,600	2,212,300	0	2,031,100	0	2,057,600	163,000	2,220,600
Professional and Outside Services	0	245,400	74,900	320,300	0	309,200	0	245,400	74,900	320,300
Travel - In State	0	505,100	5,800	510,900	0	548,300	0	505,100	5,800	510,900
Travel - Out of State	0	11,800	0	11,800	0	11,800	0	11,800	0	11,800
Other Operating Expenditures	0	1,473,500	56,600	1,530,100	0	1,931,400	0	1,492,700	59,100	1,551,800
Equipment	0	60,300	35,000	95,300	0	333,500	0	60,300	35,000	95,300
OPERATING SUBTOTAL	0	9,547,800	766,800	10,314,600	0	10,684,600	0	9,577,900	766,700	10,344,600
SPECIAL LINE ITEMS										
Claim Payments	0	0	7,344,900	7,344,900	0	0	0	0	5,340,000	5,340,000
Incentive Pay	0	113,500	0	113,500	0	113,500	0	113,700	0	113,700
Office of Administrative Hearings Costs	0	964,300	0	964,300	0	900,500	0	964,300	0	964,300
AGENCY TOTAL	0	10,625,600	8,111,700	18,737,300	0	11,698,600	0	10,655,900	6,106,700	16,762,600

FUND SOURCES

Other Appropriated Funds										
Registrar of Contractors Fund		10,625,600		10,625,600		11,698,600		10,655,900		10,655,900
SUBTOTAL - Other Appropriated Funds		10,625,600		10,625,600		11,698,600		10,655,900		10,655,900
SUBTOTAL - Appropriated Funds				10,625,600		11,698,600				10,655,900
Other Non-Appropriated Funds										
Residential Contractors' Recovery Fund			8,111,700	8,111,700				6,106,700	6,106,700	6,106,700
SUBTOTAL - Other Non-Appropriated Funds			8,111,700	8,111,700				6,106,700	6,106,700	6,106,700
TOTAL - ALL SOURCES				18,737,300						16,762,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	30,300	0.3%
Non Appropriated Funds	(2,005,000)	(24.7%)
Total - All Sources	(1,974,700)	(10.5%)

Registrar of Contractors

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	144.8	0.0	138.8	11.0	149.8
Personal Services	0	5,519,300	0	5,205,000	428,900	5,633,900
Employee Related Expenditures	0	2,031,100	0	2,057,600	163,000	2,220,600
Professional and Outside Services	0	309,200	0	245,400	74,900	320,300
Travel - In State	0	548,300	0	505,100	5,800	510,900
Travel - Out of State	0	11,800	0	11,800	0	11,800
Other Operating Expenditures	0	1,997,000	0	1,492,700	295,200	1,787,900
Equipment	0	98,400	0	60,300	35,000	95,300
OPERATING SUBTOTAL	0	10,515,100	0	9,577,900	1,002,800	10,580,700
SPECIAL LINE ITEMS						
Claim Payments	0	0	0	0	5,340,000	5,340,000
Incentive Pay	0	113,500	0	113,700	0	113,700
Office of Administrative Hearings Costs	0	900,500	0	964,300	0	964,300
AGENCY TOTAL	0	11,529,100	0	10,655,900	6,342,800	16,998,700

FUND SOURCES

Other Appropriated Funds					
Registrar of Contractors Fund		11,529,100		10,655,900	10,655,900
SUBTOTAL - Other Appropriated Funds		11,529,100		10,655,900	10,655,900
SUBTOTAL - Appropriated Funds		11,529,100			10,655,900
Other Non-Appropriated Funds					
Residential Contractors' Recovery Fund				6,342,800	6,342,800
SUBTOTAL - Other Non-Appropriated Funds				6,342,800	6,342,800
TOTAL - ALL SOURCES					16,998,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	30,300	0.3%
Non Appropriated Funds	(1,768,900)	(21.8%)
Total - All Sources	(1,738,600)	(9.3%)