

Analysis of Budget Request

Appropriation: A03 - Cash Operations

Funding Sources: 311 - Contractor's Licensing Board- Cash

The Contractor's Licensing Board is responsible for determining qualifications of applicants for contractor's licenses and authorizing the issuance of new and renewal licenses. The Board investigates all alleged and factual violations of the contractor's licensing law and contractor's bond law as well as holding hearings and assessing penalties to ensure compliance. The Contractor's Licensing Board is funded from the receipt of fees charged for examination, issuance, and renewal of commercial contractor's licenses and penalties associated with violations of regulations. Expenditures from the cash funds are solely dependent on the availability of funds.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests totaling \$84,000 each year include the following items:

- An increase of \$22,000 on Operating Expenses in each year of the biennium for increases in the cost of travel and lodging for investigators and for increases in Postage.
- Capital Outlay request of \$12,000 per year for the replacement of outdated, non-repairable equipment and additional equipment that may be necessary in the course of the biennium.
- Additional Education/Training Grants of \$50,000 to fund various contractor apprenticeship programs throughout the State.

Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and adds \$150,000 each year for Secondary Area Technical Centers - Construction Trades Training Grants.

Appropriation Summary

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Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	830,525	839,528	845,525	844,630	844,630	844,630	863,563	863,563	863,563
#Positions		18	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	245,343	233,247	258,310	248,205	248,205	248,205	251,747	251,747	251,747
Operating Expenses	5020002	319,358	323,481	323,481	345,481	345,481	345,481	345,481	345,481	345,481
Conference & Travel Expenses	5050009	1,830	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
Professional Fees	5060010	27,192	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	99,930	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	40,135	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	8,411	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Investments	5120013	0	156,504	156,504	156,504	156,504	156,504	156,504	156,504	156,504
Constr Trades Trng Grants	5900046	0	0	0	0	0	150,000	0	0	150,000
Total		1,572,724	1,806,160	1,837,220	1,898,220	1,898,220	2,048,220	1,920,695	1,920,695	2,070,695

Funding Sources										
Fund Balance	4000005	3,647,786	3,776,709		3,270,549	3,270,549	3,270,549	2,777,555	2,777,555	2,627,555
Cash Fund	4000045	1,701,647	1,300,000		1,405,226	1,405,226	1,405,226	1,505,934	1,505,934	1,505,934
Total Funding		5,349,433	5,076,709		4,675,775	4,675,775	4,675,775	4,283,489	4,283,489	4,133,489
Excess Appropriation/(Funding)		(3,776,709)	(3,270,549)		(2,777,555)	(2,777,555)	(2,627,555)	(2,362,794)	(2,362,794)	(2,062,794)
Grand Total		1,572,724	1,806,160		1,898,220	1,898,220	2,048,220	1,920,695	1,920,695	2,070,695