

## **Analysis of Budget Request**

**Appropriation:** 96Z - Treasury Cash

**Funding Sources:** NLC - Contractor's Licensing Board - Cash in Treasury

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 holds hearings and assesses 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 pursuant to A.C.A. §17-25-101 et seq. The Board moved all funds to Cash in Treasury accounts during the biennium.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

In addition to Base Level, the Agency's Change Level Request of \$172,343 in Regular Salaries and Personal Services Matching provides for 2 additional investigator positions and one additional licensing coordinator position, as well as the restoration of an administrative specialist position obtained from the growth pool in February 2012. These positions are requested because of the increase in licensees from the last biennium from 7,000 to 17,000.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	926,843	898,618	910,408	1,008,978	1,024,405	1,024,405	1,009,778	1,025,205	1,025,205
	<b>#Positions</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Personal Services Matching	5010003	274,789	284,592	265,749	328,672	332,059	332,059	328,847	332,235	332,235
Operating Expenses	5020002	328,984	345,481	345,481	345,481	345,481	345,481	345,481	345,481	345,481
Conference & Travel Expenses	5050009	9,296	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
Professional Fees	5060010	33,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	123,850	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	30,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
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	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Construction Industry Training Gran	5900047	9,900	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>1,736,662</b>	<b>2,438,595</b>	<b>2,431,542</b>	<b>2,593,035</b>	<b>2,611,849</b>	<b>2,611,849</b>	<b>2,594,010</b>	<b>2,612,825</b>	<b>2,612,825</b>

Funding Sources										
Fund Balance	4000005	2,044,024	2,513,647		2,275,052	2,275,052	2,275,052	1,882,017	1,863,203	1,863,203
Cash Fund	4000045	2,206,285	2,200,000		2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Total Funding		4,250,309	4,713,647		4,475,052	4,475,052	4,475,052	4,082,017	4,063,203	4,063,203
Excess Appropriation/(Funding)		(2,513,647)	(2,275,052)		(1,882,017)	(1,863,203)	(1,863,203)	(1,488,007)	(1,450,378)	(1,450,378)
Grand Total		1,736,662	2,438,595		2,593,035	2,611,849	2,611,849	2,594,010	2,612,825	2,612,825

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.  
 FY13 Budget amounts in Regular Salaries and Personal Services Matching may exceed the authorized amounts due to transfers from the Central Growth Pool during the 2011-2013 biennium.