



ARIZONA REGISTRAR OF CONTRACTORS



Douglas A. Ducey, Governor

Jeff Fleetham, Registrar

Tuesday, September 1, 2020

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 its FY 2021 Strategic Plan and Fiscal Year 2022 Operating Budget Request in accordance with instructions from the Office of Strategic Planning and Budgeting.

In line with your leadership in furthering Arizona's financial future and operating within fiscally responsible constraints, RGA continues to work within its historical budgetary allocations and submits no budget issues or changes in its FY22 budget submission.

Strategically, FY21 is slated to be an exciting year for customers of RGA.

Public Portal. The Agency anticipates integration of 100 percent of its services through its online portal. Last fiscal year, the Agency launched a fully-functional, public facing portal enabling submission of licensing applications and complaints completely online. Since implementation and through FY2020, the Agency received over 1,000 complaints and over 1,500 license applications through its one-stop-shop portal.

Make it Easier for Out-Of-State applicants to complete statutory requirements. The Agency is actively working to secure an examination vendor to administer its examinations in an online proctoring environment. Whether the qualifying party for a AZ ROC license is in another state, stationed overseas with the military or in a far corner of our great State, the goal of the Agency is to enable applicants to be able to sit for required examinations from their home and at any time of the day that works for them.

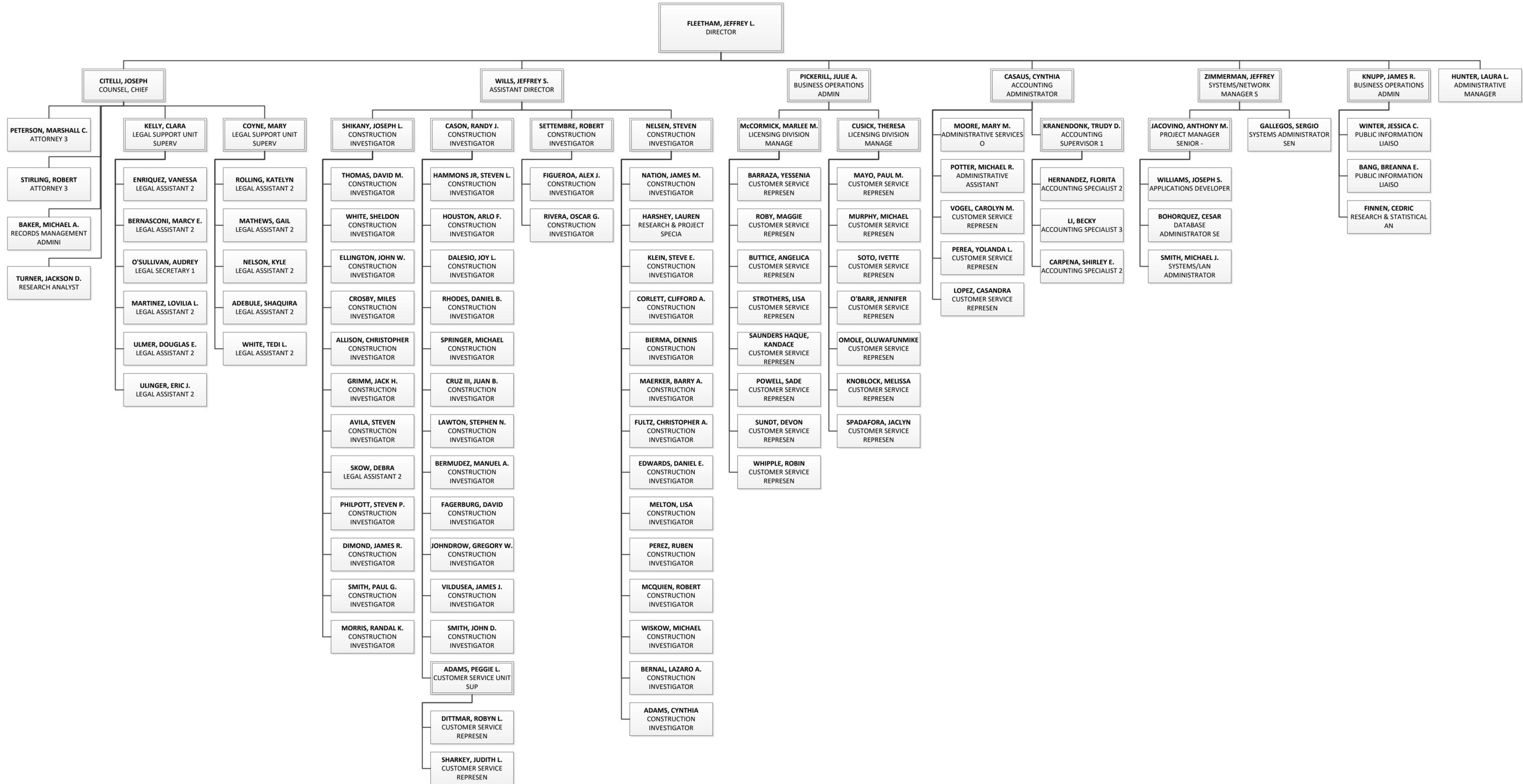
Decrease Deficiencies in Agency Processes. The Registrar's paramount goals are to license those businesses that qualify for a license and to assist complainants and respondents in reaching resolution in their cases. Deficiencies in processes decrease efficiency and lead times for accomplishing these goals. By increasing communication with involved parties and informing of next steps, missing information and necessary processes, the Agency strives to beneficially impact the outcomes experienced by its customers. As such, team members will be required to proactively call, email and send letters to involved parties prior to an adverse action being taken.

If you or any of your team have any questions, please contact me at Jeff.Fleetham@roc.az.gov or 602.771.6777

Sincerely,

A handwritten signature in black ink, appearing to read 'Jeff Fleetham', with a long horizontal flourish extending to the right.

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 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	12,690.0	0.0	12,690.0
Registrar of Contractors Fund	12,690.0	0.0	12,690.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	4,666.8	0.0	4,666.8
Residential Contractors' Recovery Fund	4,666.8	0.0	4,666.8

Jeffrey L Fleetham 9/1/2020

(signature)

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

Prepared By: **Cynthia Casaus**

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

Date Prepared: **Tuesday, September 1, 2020**

Total:	17,356.8	0.0	17,356.8
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Revenue Schedule

Agency:	Registrar of Contractors
Fund:	AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	1.1	1.0	1.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,195.1	892.6	927.7
4511	COURT ASSESSMENTS	116.9	135.0	130.0
4512	RESTITUTION	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	12.2	0.0	0.0
4631	TREASURERS INTEREST INCOME	37.6	30.0	30.0
4636	COMMISSIONS	2.2	6.5	5.0
4645	CREDIT CARD DISCOUNT FEES PAID	(7.3)	(8.2)	(7.8)
4699	MISCELLANEOUS RECEIPTS	(0.6)	1.0	0.0
Fund Total:		1,357.2	1,057.9	1,085.9

Revenue Schedule

Agency: Registrar of Contractors

Fund: RG2406 Registrar of Contractors Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	10.2	10.0	10.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	8,478.6	8,033.4	8,349.6
4511	COURT ASSESSMENTS	0.0	0.0	0.0
4512	RESTITUTION	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	105.7	0.0	0.0
4631	TREASURERS INTEREST INCOME	0.0	0.0	0.0
4636	COMMISSIONS	20.0	15.0	15.0
4645	CREDIT CARD DISCOUNT FEES PAID	(76.7)	(73.4)	(70.2)
4699	MISCELLANEOUS RECEIPTS	(5.4)	10.0	10.0
Fund Total:		8,532.4	7,995.0	8,314.4

Revenue Schedule

Agency: Registrar of Contractors

Fund: RG3155 Residential Contractors' Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	5,158.4	4,390.6	4,687.3
4512	RESTITUTION	467.2	270.0	270.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	67.6	50.0	50.0
4631	TREASURERS INTEREST INCOME	280.5	366.0	25.0
4645	CREDIT CARD DISCOUNT FEES PAID	(34.4)	(38.4)	(42.0)
Fund Total:		5,939.3	5,038.2	4,990.3

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	RG3721 Registrar of Contractors Cash Bond Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	(2.9)	0.0	0.0
Fund Total:		(2.9)	0.0	0.0

Revenue Schedule

Agency: Registrar of Contractors

Fund: RG3725 Contractors Prompt Pay Complaint Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	RG2406 Registrar of Contractors Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	7,321.4	5,327.3	632.3
Revenue (From Revenue Schedule)	8,532.4	7,995.0	8,314.4
Total Available	15,853.8	13,322.3	8,946.7
Total Appropriated Disbursements	10,526.4	12,690.0	12,690.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,327.3	632.3	(3,743.3)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	5,715.7	5,936.6	5,936.6
Employee Related Expenses	2,224.0	2,506.1	2,506.1
Prof. And Outside Services	133.2	405.3	405.3
Travel - In State	227.8	301.0	301.0
Travel - Out of State	10.1	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	1,833.6	1,994.6	1,994.6
Equipment	90.0	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	292.0	1,017.6	1,017.6
Expenditure Categories Total:	10,526.4	12,690.0	12,690.0
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:	10,526.4	12,690.0	12,690.0
Appropriated FTE:	103.0	105.6	105.6

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Residual Equity Transfer	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

OSP: 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:	RG3155 Residential Contractors' Recovery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	15,237.2	17,392.2	17,763.6
Revenue (From Revenue Schedule)	5,939.3	5,038.2	4,990.3
Total Available	21,176.5	22,430.4	22,753.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,784.3	4,666.8	4,666.8
Balance Forward to Next Year	17,392.2	17,763.6	18,087.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	260.9	206.2	206.2
Employee Related Expenses	93.8	78.4	78.4
Prof. And Outside Services	9.7	0.0	0.0
Travel - In State	10.8	0.0	0.0
Travel - Out of State	1.1	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	3,401.6	4,382.2	4,382.2
Equipment	6.4	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:	3,784.3	4,666.8	4,666.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	3,784.3	4,666.8	4,666.8
Non-Appropriated FTE:	4.0	4.1	4.1

Sources and Uses of Funds

Agency: Registrar of Contractors

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:	RG3721 Registrar of Contractors Cash Bond Fund

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,972.1	1,969.2	1,969.2
Revenue (From Revenue Schedule)	(2.9)	0.0	0.0
Total Available	1,969.2	1,969.2	1,969.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,969.2	1,969.2	1,969.2

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Residual Equity Transfer	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 claims for damages caused by a duly licensed contractor.

Sources and Uses of Funds

Agency:	Registrar of Contractors
Fund:	RG3725 Contractors Prompt Pay Complaint Fund

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2.0	2.0	2.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	2.0	2.0	2.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2.0	2.0	2.0

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Residual Equity Transfer	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 secure the payment of claims under A.R.S. § 32-1129.02.

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Fund:	RG2406 Registrar of Contractors Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Regulatory Affairs	10,526.4	12,690.0	0.0	12,690.0
	10,526.4	12,690.0	0.0	12,690.0
Expenditure Categories				
FTE	103.0	105.6	0.0	105.6
Personal Services	5,715.7	5,936.6	0.0	5,936.6
Employee Related Expenses	2,224.0	2,506.1	0.0	2,506.1
Professional and Outside Services	133.2	405.3	0.0	405.3
Travel In-State	227.8	301.0	0.0	301.0
Travel Out of State	10.1	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	1,833.6	1,994.6	0.0	1,994.6
Equipment	90.0	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	292.0	1,017.6	0.0	1,017.6
Expenditure Categories Total:	10,526.4	12,690.0	0.0	12,690.0
Fund Total:	10,526.4	12,690.0	0.0	12,690.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Fund:	RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Regulatory Affairs	3,784.3	4,666.8	0.0	4,666.8
	3,784.3	4,666.8	0.0	4,666.8
Expenditure Categories				
FTE	4.0	4.1	0.0	4.1
Personal Services	260.9	206.2	0.0	206.2
Employee Related Expenses	93.8	78.4	0.0	78.4
Professional and Outside Services	9.7	0.0	0.0	0.0
Travel In-State	10.8	0.0	0.0	0.0
Travel Out of State	1.1	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	3,401.6	4,382.2	0.0	4,382.2
Equipment	6.4	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	0.0	0.0
Expenditure Categories Total:	3,784.3	4,666.8	0.0	4,666.8
Fund Total:	3,784.3	4,666.8	0.0	4,666.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Fund:	RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	14,310.8	17,356.8	0.0	17,356.8

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Regulatory Affairs	10,526.4	12,690.0	0.0	12,690.0
		10,526.4	12,690.0	0.0	12,690.0
Expenditure Categories					
	FTE	103.0	105.6	0.0	105.6
	Personal Services	5,715.7	5,936.6	0.0	5,936.6
	Employee Related Expenses	2,224.0	2,506.1	0.0	2,506.1
	Professional and Outside Services	133.2	405.3	0.0	405.3
	Travel In-State	227.8	301.0	0.0	301.0
	Travel Out of State	10.1	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	1,833.6	1,994.6	0.0	1,994.6
	Equipment	90.0	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	292.0	1,017.6	0.0	1,017.6
	Expenditure Categories Total:	10,526.4	12,690.0	0.0	12,690.0

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Regulatory Affairs	3,784.3	4,666.8	0.0	4,666.8
		3,784.3	4,666.8	0.0	4,666.8
Expenditure Categories					
	FTE	4.0	4.1	0.0	4.1
	Personal Services	260.9	206.2	0.0	206.2
	Employee Related Expenses	93.8	78.4	0.0	78.4
	Professional and Outside Services	9.7	0.0	0.0	0.0
	Travel In-State	10.8	0.0	0.0	0.0
	Travel Out of State	1.1	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	3,401.6	4,382.2	0.0	4,382.2
	Equipment	6.4	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	0.0	0.0
Expenditure Categories Total:		3,784.3	4,666.8	0.0	4,666.8

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Agency Total for All Funds:	14,310.8	17,356.8	0.0	17,356.8			
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	RG2406-A Registrar of Contractors Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Regulatory Affairs	10,234.4	11,672.4	0.0	11,672.4
1-2	SLI Office of Administrative Hearings Costs	292.0	1,017.6	0.0	1,017.6
	Total	10,526.4	12,690.0	0.0	12,690.0

Appropriated Funding

Expenditure Categories

	FTE Positions	103.0	105.6	0.0	105.6
	Personal Services	5,715.7	5,936.6	0.0	5,936.6
	Employee Related Expenses	2,224.0	2,506.1	0.0	2,506.1
	Professional and Outside Services	133.2	405.3	0.0	405.3
	Travel In-State	227.8	301.0	0.0	301.0
	Travel Out of State	10.1	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	1,833.6	1,994.6	0.0	1,994.6
	Equipment	90.0	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	292.0	1,017.6	0.0	1,017.6
Expenditure Categories Total:		10,526.4	12,690.0	0.0	12,690.0
Fund RG2406-A Total:		10,526.4	12,690.0	0.0	12,690.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	RG3155-N Residential Contractors' Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Regulatory Affairs	3,784.3	4,666.8	0.0	4,666.8
	Total	3,784.3	4,666.8	0.0	4,666.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	4.0	4.1	0.0	4.1
	Personal Services	260.9	206.2	0.0	206.2
	Employee Related Expenses	93.8	78.4	0.0	78.4
	Professional and Outside Services	9.7	0.0	0.0	0.0
	Travel In-State	10.8	0.0	0.0	0.0
	Travel Out of State	1.1	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	3,401.6	4,382.2	0.0	4,382.2
	Equipment	6.4	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	0.0	0.0
Expenditure Categories Total:		3,784.3	4,666.8	0.0	4,666.8
Fund RG3155-N Total:		3,784.3	4,666.8	0.0	4,666.8
Program 1 Total:		14,310.8	17,356.8	0.0	17,356.8

Program Summary of Expenditures and Budget Request

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
1-1 Regulatory Affairs	14,018.8	16,339.2	0.0	16,339.2
1-2 SLI Office of Administrative Hearings Costs	292.0	1,017.6	0.0	1,017.6
Program Summary Total:	14,310.8	17,356.8	0.0	17,356.8
Expenditure Categories				
0000 FTE Positions	107.0	109.7	0.0	109.7
6000 Personal Services	5,976.6	6,142.8	0.0	6,142.8
6100 Employee Related Expenses	2,317.8	2,584.5	0.0	2,584.5
6200 Professional and Outside Services	142.9	405.3	0.0	405.3
6500 Travel In-State	238.6	301.0	0.0	301.0
6600 Travel Out of State	11.2	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	5,235.3	6,376.8	0.0	6,376.8
8000 Equipment	96.4	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	292.0	1,017.6	0.0	1,017.6
Expenditure Categories Total:	14,310.8	17,356.8	0.0	17,356.8
Fund Source				
Appropriated Funds				
RG2406-A Registrar of Contractors Fund (Appropriated)	10,526.4	12,690.0	0.0	12,690.0
	10,526.4	12,690.0	0.0	12,690.0
Non-Appropriated Funds				
RG3155-N Residential Contractors' Recovery Fund (Non-Appr	3,784.3	4,666.8	0.0	4,666.8
	3,784.3	4,666.8	0.0	4,666.8
Fund Source Total:	14,310.8	17,356.8	0.0	17,356.8

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

Agency:	Registrar of Contractors			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Regulatory Affairs			
Fund:	RG2406-A Registrar of Contractors Fund			
Appropriated				
0000 FTE	103.0	105.6	0.0	105.6
6000 Personal Services	5,715.7	5,936.6	0.0	5,936.6
6100 Employee Related Expenses	2,224.0	2,506.1	0.0	2,506.1
6200 Professional and Outside Services	133.2	405.3	0.0	405.3
6500 Travel In-State	227.8	301.0	0.0	301.0
6600 Travel Out of State	10.1	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	1,833.6	1,994.6	0.0	1,994.6
8000 Equipment	90.0	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:	10,234.4	11,672.4	0.0	11,672.4
Fund Total:	10,234.4	11,672.4	0.0	11,672.4
Fund:	RG3155-N Residential Contractors' Recovery Fund			
Non-Appropriated				
0000 FTE	4.0	4.1	0.0	4.1
6000 Personal Services	260.9	206.2	0.0	206.2
6100 Employee Related Expenses	93.8	78.4	0.0	78.4
6200 Professional and Outside Services	9.7	0.0	0.0	0.0
6500 Travel In-State	10.8	0.0	0.0	0.0
6600 Travel Out of State	1.1	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	3,401.6	4,382.2	0.0	4,382.2
8000 Equipment	6.4	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 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Regulatory Affairs			
Fund:	RG3155-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	0.0	0.0
Non-Appropriated Total:	3,784.3	4,666.8	0.0	4,666.8
Fund Total:	3,784.3	4,666.8	0.0	4,666.8
Program Total For Selected Funds:	14,018.8	16,339.2	0.0	16,339.2

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

Agency:	Registrar of Contractors				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Office of Administrative Hearings Costs				
Fund:	RG2406-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	292.0	1,017.6	0.0	1,017.6
	Appropriated Total:	292.0	1,017.6	0.0	1,017.6
	Fund Total:	292.0	1,017.6	0.0	1,017.6
	Program Total For Selected Funds:	292.0	1,017.6	0.0	1,017.6

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

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	107.0	109.7	0.0	109.7
6000 Personal Services	5,976.6	6,142.8	0.0	6,142.8
6100 Employee Related Expenses	2,317.8	2,584.5	0.0	2,584.5
6200 Professional and Outside Services	142.9	405.3	0.0	405.3
6500 Travel In-State	238.6	301.0	0.0	301.0
6600 Travel Out of State	11.2	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	5,235.3	6,376.8	0.0	6,376.8
8000 Equipment	96.4	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
Expenditure Categories Total:	14,018.8	16,339.2	0.0	16,339.2
Fund Source				
Appropriated Funds				
RG2406-A Registrar of Contractors Fund (Appropriated)	10,234.4	11,672.4	0.0	11,672.4
	10,234.4	11,672.4	0.0	11,672.4
Non-Appropriated Funds				
RG3155-N Residential Contractors' Recovery Fund (Non-Appr	3,784.3	4,666.8	0.0	4,666.8
	3,784.3	4,666.8	0.0	4,666.8
Fund Source Total:	14,018.8	16,339.2	0.0	16,339.2

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	292.0	1,017.6	0.0	1,017.6
Expenditure Categories Total:	292.0	1,017.6	0.0	1,017.6
Fund Source				
Appropriated Funds				
RG2406-A Registrar of Contractors Fund (Appropriated)	292.0	1,017.6	0.0	1,017.6
	292.0	1,017.6	0.0	1,017.6
Fund Source Total:	292.0	1,017.6	0.0	1,017.6

Program Expenditure Schedule

Agency:	Registrar of Contractors		
Program:	Regulatory Affairs		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		107.0	109.7
	Expenditure Category Total	107.0	109.7
Appropriated			
RG2406-A	Registrar of Contractors Fund (Appropriated)	103.0	105.6
		103.0	105.6
Non-Appropriated			
RG3155-N	Residential Contractors' Recovery Fund (Non-Appropriated)	4.0	4.1
		4.0	4.1
	Fund Source Total	107.0	109.7
<hr/>			
Personal Services		5,976.6	6,142.8
Boards and Commissions		0.0	0.0
	Expenditure Category Total	5,976.6	6,142.8
Appropriated			
RG2406-A	Registrar of Contractors Fund (Appropriated)	5,715.7	5,936.6
		5,715.7	5,936.6
Non-Appropriated			
RG3155-N	Residential Contractors' Recovery Fund (Non-Appropriated)	260.9	206.2
		260.9	206.2
	Fund Source Total	5,976.6	6,142.8
<hr/>			
Employee Related Expenses		2,317.8	2,584.5
	Expenditure Category Total	2,317.8	2,584.5
Appropriated			
RG2406-A	Registrar of Contractors Fund (Appropriated)	2,224.0	2,506.1
		2,224.0	2,506.1
Non-Appropriated			
RG3155-N	Residential Contractors' Recovery Fund (Non-Appropriated)	93.8	78.4
		93.8	78.4
	Fund Source Total	2,317.8	2,584.5
<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		141.4	
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	

Program Expenditure Schedule

Agency:	Registrar of Contractors	
Program:	Regulatory Affairs	
	FY 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.5	
Expenditure Category Total	142.9	405.3
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	133.2	405.3
	133.2	405.3
Non-Appropriated		
RG3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	9.7	0.0
	9.7	0.0
Fund Source Total	142.9	405.3
<hr/>		
Travel In-State	238.6	301.0
Expenditure Category Total	238.6	301.0
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	227.8	301.0
	227.8	301.0
Non-Appropriated		
RG3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	10.8	0.0
	10.8	0.0
Fund Source Total	238.6	301.0
<hr/>		
Travel Out of State	11.2	11.8
Expenditure Category Total	11.2	11.8
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	10.1	11.8
	10.1	11.8
Non-Appropriated		
RG3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	1.1	0.0
	1.1	0.0
Fund Source Total	11.2	11.8
<hr/>		
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		6,376.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	28.1	
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 2020 Actual	FY 2021 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	52.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	21.5	
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	14.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	167.9	
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	438.5	
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	13.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	0.0	
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	0.0	
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	13.0	
Other Repair And Maintenance	2.7	
Software Support And Maintenance	1,029.2	
Uniforms	3.9	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2020 Actual	FY 2021 Expd. Plan
Security Supplies	0.0	
Office Supplies	14.6	
Computer Supplies	3.1	
Housekeeping Supplies	2.4	
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	12.7	
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	0.2	
Conference Registration-Attendance Fees	3.0	
Other Education And Training Costs	16.5	
Advertising	9.9	
Sponsorships	7.5	
Internal Printing	10.7	
External Printing	13.0	
Photography	0.0	
Postage And Delivery	77.4	
Document shredding and Destruction Services	0.3	
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	5.6	
Books- Subscriptions And Publications	18.2	
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	3,204.3	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.3	
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 2020 Actual	FY 2021 Expd. Plan
Pmts For Contracted State Inmate Labor	0.8	
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	49.2	
Expenditure Category Total	5,235.3	6,376.8
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	1,833.6	1,994.6
	1,833.6	1,994.6
Non-Appropriated		
RG3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	3,401.6	4,382.2
	3,401.6	4,382.2
Fund Source Total	5,235.3	6,376.8
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	22.1	
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	6.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	31.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Registrar of Contractors
Program:	Regulatory Affairs

	FY 2020 Actual	FY 2021 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	34.2	
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	96.4	517.0
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	90.0	517.0
Expenditure Category Total	90.0	517.0
Non-Appropriated		
RG3155-N Residential Contractors' Recovery Fund (Non-Appropriated)	6.4	0.0
Expenditure Category Total	6.4	0.0
Fund Source Total	96.4	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
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	105.6	5,936.6	RG2406-A
Arizona State Retirement System	4.1	206.2	RG3155-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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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:	Regulatory Affairs

FY 2020 Actual FY 2021 Expd. Plan

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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 Costs

	FY 2020 Actual	FY 2021 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 Costs

	FY 2020 Actual	FY 2021 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 Costs

	FY 2020 Actual	FY 2021 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	292.0	1,017.6
Expenditure Category Total	292.0	1,017.6
Appropriated		
RG2406-A Registrar of Contractors Fund (Appropriated)	292.0	1,017.6
Fund Source Total	292.0	1,017.6

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

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

Administrative Costs

Agency: Registrar of Contractors

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	1,429.3
ERE	571.7
All Other	250.0
Administrative Costs Total:	2,251.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	17,356.8	13.0%

PROGRAM SUMMARY

Program: RGA 1.0 REGULATORY AFFAIRS
Contact: James Knupp, COO
Phone: Registrar of Contractors (602) 771-6710
Statute: A.R.S. § 32-1101 et seq.

Mission:

To protect the health, safety and welfare of the public through a regulatory system designed to promote quality construction by Arizona contractors.

Description:

The Arizona Legislature established the Registrar of Contractors in 1931. The ROC licenses and regulates residential and commercial contractors. ROC staff investigate and work to resolve complaints against licensed contractors and unlicensed entities.

◆ **Goal:** 1 To Increase Awareness, Improve Access to and use of Agency Services and Decrease Process Deficiencies

- Objectives:** 1 2020 Obj: Increase Outreach
 2021 Obj: Continue to increase outreach
 2022 Obj: Target outreach for optimal impact

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP # of events	2	2	11	2	2
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # people reached	47,183	44,945	45,703	48,000	50000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % engagement	32.4	30	32.98	30	30

Measured as Bounce Rate, 30% or below is exceptional govt rate

- Objectives:** 2 2020 Obj: Decrease Deficiencies
 2021 Obj: Continue to Decrease Application Deficiencies
 2022 Obj: Achieve Optimal/Best Practice Deficiency Rates

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP % of Applicants/Licensees called Prior to Adverse Action	0	0	0	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Statistically significant difference between # of deficiencies per application of participants in education seminars VS # of deficiencies per application of non-participants.	0	0	0	.05	.05

Adverse action is defined differently depending on the agency department. For legal, the measured action is default orders, for compliance the filing of a complaint and for Licensing, a license denial.

A p-value of less than 0.05 would indicate the participant and non-participant populations possess a different number of deficiencies, i.e. a treatment group vs. non-treatment group.

◆ **Goal:** 2 To Modernize Agency Technology and Process Solutions to Meet Customer Needs in a Growing Economy.

- Objectives:** 1 2020 Obj: Move All Services Online FY 2020
 2021 Obj: Move All Services Online FY 2021

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF % of All External-facing Services Online	10	80	74	100	100

PM completed in FY20 as expected. FY21 PM Goal is to have 100% of agency processes added to agency portal.

- Objectives:** 2 2020 Obj: Implement eLicensing, cloud-based storage and other customer optimizing technology solutions.
 2021 Obj: Continue process improvements and implementation of customer optimized technology solutions.
 2022 Obj: Continue process improvements and implementation of customer optimized technology solutions.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % use of New Applications Submitted through Portal	0	45	47.85	80	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	% use of License Renewals Submitted through Portal	0	0	30.52	60	80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	% use of Complaints Submitted through Portal	0	0	49.26	75	75
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % click through rate	0	0	0	4	4

- Objectives:** 3 2020 Obj: Achieve AMS maturity
 2021 Obj: Achieve AMS maturity
 2022 Obj: Achieve AMS maturity

Performance Measures:

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	AMS Implementation Score	3.0	3.5	3.1	3.5	3.5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	AMS Deployment %	80	90	60.06	80	80

- Objectives:** 4 2020 Obj: Establish technology tools that aiding customer's interaction with Agency FY2020
 2021 Obj: Establish technology tools that aiding customer's interaction with Agency FY2021
 2022 Obj: Establish technology tools that aiding customer's interaction with Agency FY2022

Performance Measures:

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	# of external partners (private and governmental) linked to case management system with Application Programming Interface (API) # of Application Programming Interfaces established with external partners that benefit ROC customers using the online portal	0	0	8	11	11

- ◆ **Goal:** 3 To Reduce Regulatory Burden and Scope Confusion for Improved Government Outcomes.

- Objectives:** 1 2020 Obj: Engage in continuous review of rules to improve clarity and consistency of language and reduce regulatory burdens and barriers to entry
 2021 Obj: Engage in continuous review of statues/ rules to improve clarity and consistency of language and reduce regulatory burdens and barriers to entry
 2022 Obj: Engage in continuous review of statues/ rules to improve clarity and consistency of language and reduce regulatory burdens and barriers to entry

Performance Measures:

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	# of Statutes Improved or Repealed	51	10	0	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>		# of Rules Eliminated	0	0	0	3	0

- ◆ **Goal:** 4 To Collaborate with Stakeholders to Influence Industry Awareness, Training and Apprenticeship Efforts.

- Objectives:** 1 2020 Obj: Continue collaboration with Arizona Department of Education Career and Technical Education-Construction Career Pathways, Arizona Department of Real Estate, Arizona Department of Veterans' Services, Arizona Motor Vehicle Department, Arizona Department of Economic Security AZ@Work and Apprenticeship Office, Governor's Office of Economic Opportunity, numerous trade associations, and industry champions.
 2021 Obj: Collaborate with stakeholders to influence industry awareness, training and apprenticeship efforts.
 2022 Obj: Collaborate with stakeholders to influence industry awareness, training and apprenticeship efforts.

Performance Measures:

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Agency collaborations per month	4	2	8.67	2	2

- ◆ **Goal:** 5 To Make it Easier for People who are Already Licensed in Another State to get Licensed in AZ

- Objectives:** 1 2020 Obj: Actively implement universal license recognition
 2021 Obj: Pursue online proctoring of exams/Seek legislative and rulemaking to conform agency statutes to universal license recognition
 2022 Obj: Continue to Pursue online proctoring of exams/Seek legislative and rulemaking to conform agency statutes to universal license recognition

Performance Measures:

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% applications submitted from another state allowed	0	90	86.99	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	# of examinations taken online and out-of-state each month Current Agency vendor is not able to provide online proctoring of examinations. Agency stretch goal is to secure exams and vendor to provide such a service.	0	0	0	50	50

- ◆ **Goal:** 6 To Always be Tracked

Performance Measures:

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average days to issue a new license.	21	15	9.360	10	10

	ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average days to close complaint.	38	40	39	40	40
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Total number of contractors licensed in state	39,641	41,000	42,781	43,000	43,500
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of complaints received - unlicensed contractors	1,404	1,700	1,463	1,700	1,700