

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	35.00	0	3,584,700	35.00	0	3,584,700
<b>5.00 FY 2016 Total Appropriation</b>	<b>35.00</b>	<b>0</b>	<b>3,584,700</b>	<b>35.00</b>	<b>0</b>	<b>3,584,700</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>35.00</b>	<b>0</b>	<b>3,584,700</b>	<b>35.00</b>	<b>0</b>	<b>3,584,700</b>
<b>9.00 FY 2017 Base</b>	<b>35.00</b>	<b>0</b>	<b>3,584,700</b>	<b>35.00</b>	<b>0</b>	<b>3,584,700</b>
10.10 Employee Benefit Costs	0.00	0	12,300	0.00	0	36,800
10.20 Inflationary Adjustments	0.00	0	17,000	0.00	0	17,000
10.40 Interagency Nonstandard Adjustments	0.00	0	1,300	0.00	0	1,300
10.60 Change In Employee Compensation	0.00	0	84,700	0.00	0	120,400
<b>11.00 FY 2017 Total Maintenance</b>	<b>35.00</b>	<b>0</b>	<b>3,700,000</b>	<b>35.00</b>	<b>0</b>	<b>3,760,200</b>
<b>Licensing Programs</b>						
12.01 Salary Equity Spending Authority	0.00	0	65,300	0.00	0	0
12.02 Financial Support Technician and	2.00	0	96,200	2.00	0	97,600
12.03 Investigative/Inspector Positions	2.00	0	142,800	2.00	0	144,300
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>39.00</b>	<b>0</b>	<b>4,004,300</b>	<b>39.00</b>	<b>0</b>	<b>4,002,100</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>419,600</b>	<b>4.00</b>	<b>0</b>	<b>417,400</b>
<b>Percent Change From Original Appropriation</b>	<b>11.43%</b>	<b>0.00%</b>	<b>11.71%</b>	<b>11.43%</b>	<b>0.00%</b>	<b>11.64%</b>

## Governor's Recommendation

**Financial Support Technician and Technical Records Specialist II Positions:** The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a financial support technician and a technical records specialist. During the 2015 legislative session, SB 1080 established the Genetic Counselors Licensing Board. The additional full-time personnel is needed by the Bureau of Occupational Licenses to maintain the same level of service for all regulatory boards.

**Investigative/Inspector Positions:** The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for inspectors to provide oversight of cosmetology shops. Currently, two inspectors conduct cosmetology inspections statewide, while also providing inspections for three other boards. The current inspectors are located in the southwest and eastern regions of Idaho. Due to the work load of the current inspectors and the growth in the cosmetology industry statewide, more inspectors are needed to ensure industry quality control. These new positions will be strategically located in northern Idaho and in the Magic Valley.