

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Bureau of Occupational Licenses develops and administers the examinations which can best establish that applicants for the occupations regulated by the Bureau have the ability to meet acceptable minimum standards of performance. The Bureau requires compliance with continued education minimums for renewal of licenses, and insures compliance with the laws controlling the various occupations and professions in the public's interests.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: SB 1469, HB 844						
Dedicated	27.00	1,315,600	1,133,600	0	52,500	0	2,501,700
<b>Total</b>	<b>27.00</b>	<b>1,315,600</b>	<b>1,133,600</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>2,501,700</b>
<b>Appropriation Adjustments</b>							
4.31	Supplemental - Additional Investigators: Not recommended. Requests five additional investigator positions to handle a growing backlog of complaints and cover increased regulatory assignments.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Appropriation</b>							
Dedicated	27.00	1,315,600	1,133,600	0	52,500	0	2,501,700
<b>Total</b>	<b>27.00</b>	<b>1,315,600</b>	<b>1,133,600</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>2,501,700</b>
<b>FY 2007 Estimated Expenditures</b>							
Dedicated	27.00	1,315,600	1,133,600	0	52,500	0	2,501,700
<b>Total</b>	<b>27.00</b>	<b>1,315,600</b>	<b>1,133,600</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>2,501,700</b>
<b>FY 2008 Base</b>							
Dedicated	27.00	1,315,600	1,133,600	0	52,500	0	2,501,700
<b>Total</b>	<b>27.00</b>	<b>1,315,600</b>	<b>1,133,600</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>2,501,700</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	60,900	0	0	0	60,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,900</b>
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

Occupational Licenses, Bureau of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.51 Annualizations: Not recommended. Requests annualize the investigator positions requested in DU 4.31.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	63,000	0	0	0	0	63,000
<b>Total</b>	<b>0.00</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<b>FY 2008 Total Maintenance</b>							
Dedicated	27.00	1,378,600	1,195,400	0	52,500	0	2,626,500
<b>Total</b>	<b>27.00</b>	<b>1,378,600</b>	<b>1,195,400</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>2,626,500</b>
<b>Line Items</b>							
12.01 Additional Clerical Support Staff: Not recommended. Requests funding for 2.0 FTP for office specialist positions.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Legal Services & Disciplinary Costs: Additional Operating Expenditures to provide for increases in various legal and disciplinary costs within the bureau. An increase in the board's assigned to the bureau has resulted in a greater demand on the administrative attorney's time.							
Dedicated	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>FY 2008 Gov's Recommendation</b>							
Dedicated	27.00	1,378,600	1,215,400	0	52,500	0	2,646,500
<b>Total</b>	<b>27.00</b>	<b>1,378,600</b>	<b>1,215,400</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>2,646,500</b>