

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: 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.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 300

Dedicated	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000
Total	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000

FY 2008 Total Appropriation

Dedicated	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000
Total	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000

FY 2008 Estimated Expenditures

Dedicated	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000
Total	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time Operating Expenditures and Capital Outlay.

Dedicated	0.00	0	(600)	(4,600)	0	0	(5,200)
Total	0.00	0	(600)	(4,600)	0	0	(5,200)

FY 2009 Base

Dedicated	31.00	1,553,700	1,237,600	0	52,500	0	2,843,800
Total	31.00	1,553,700	1,237,600	0	52,500	0	2,843,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	69,100	0	0	0	0	69,100
Total	0.00	69,100	0	0	0	0	69,100

10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.

Dedicated	0.00	0	10,600	0	0	0	10,600
Total	0.00	0	10,600	0	0	0	10,600

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	35,700	0	0	0	35,700
Total	0.00	0	35,700	0	0	0	35,700

Occupational Licenses, Bureau of
Licensing Programs

	<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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	62,000	0	0	0	0	62,000
Total	0.00	62,000	0	0	0	0	62,000
FY 2009 Total Maintenance							
Dedicated	31.00	1,684,800	1,288,700	0	52,500	0	3,026,000
Total	31.00	1,684,800	1,288,700	0	52,500	0	3,026,000
Line Items							
12.01 Additional Personnel Costs For Staff Retention: This decision unit provides spending authority for increasing current staff pay. The Bureau currently has one of the lowest compa ratios in the state. The low pay is causing a high rate of turnover; 17 of the 31 staff have been employed with the agency for less than three years.							
Dedicated	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000
12.02 Add Board of Professional Geologists: This decision unit adds the Board of Professional Geologists to the Bureau of Occupational Licenses.							
Dedicated	0.67	39,900	19,100	0	0	0	59,000
Total	0.67	39,900	19,100	0	0	0	59,000
12.03 Add Certified Shorthand Reporters: This decision unit adds the Certified Shorthand Reporters Board to the Bureau of Occupational Licenses.							
Dedicated	0.33	17,800	14,000	0	0	0	31,800
Total	0.33	17,800	14,000	0	0	0	31,800
FY 2009 Gov's Recommendation							
Dedicated	32.00	1,772,500	1,321,800	0	52,500	0	3,146,800
Total	32.00	1,772,500	1,321,800	0	52,500	0	3,146,800