

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Occupational Licenses develops and administers examinations which establish that applicants have abilities to meet acceptable minimum standards of performance. It also requires continuing education for renewal of licenses, as well as insures compliance with the laws controlling the various occupations and professions.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 649							
Dedicated	32.00	0	0	0	0	3,074,700	3,074,700
Total	32.00	0	0	0	0	3,074,700	3,074,700
FY 2011 Total Appropriation							
Dedicated	32.00	0	0	0	0	3,074,700	3,074,700
Total	32.00	0	0	0	0	3,074,700	3,074,700
Expenditure Adjustments							
6.11 Lump Sum Allocation: Allocates FY 2011 lump sum appropriation to planned expenditure object classes in order to establish a basis for developing the FY 2012 budget request.							
Dedicated	0.00	1,652,200	1,370,000	0	52,500	(3,074,700)	0
Total	0.00	1,652,200	1,370,000	0	52,500	(3,074,700)	0
FY 2011 Estimated Expenditures							
Dedicated	32.00	1,652,200	1,370,000	0	52,500	0	3,074,700
Total	32.00	1,652,200	1,370,000	0	52,500	0	3,074,700
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	32.00	1,652,200	1,370,000	0	52,500	0	3,074,700
Total	32.00	1,652,200	1,370,000	0	52,500	0	3,074,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	42,000	0	0	0	42,000
Total	0.00	0	42,000	0	0	0	42,000
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

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>
10.46 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	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	32.00	1,652,200	1,410,000	0	52,500	0	3,114,700
Total	32.00	1,652,200	1,410,000	0	52,500	0	3,114,700
Line Items							
12.01 Attorney Administrative: The Governor recommends hiring an in-house administrative attorney (Attorney 2) within existing dedicated funds.							
Dedicated	1.00	103,000	(103,000)	0	0	0	0
Total	1.00	103,000	(103,000)	0	0	0	0
12.02 Attorney Prosecutor: The Governor recommends hiring an in-house prosecuting attorney (Attorney 2) within existing dedicated funds.							
Dedicated	1.00	103,000	(103,000)	0	0	0	0
Total	1.00	103,000	(103,000)	0	0	0	0
12.03 Occupational Licenses Investigator: The Governor recommends taking advantage of office rental space savings to hire another license investigator in the Magic Valley Area. There are over 700 facilities in this particular geographical region and the currently assigned single Magic Valley investigator has a case workload 140% higher than the Bureau's state average.							
Dedicated	1.00	49,500	(49,500)	0	0	0	0
Total	1.00	49,500	(49,500)	0	0	0	0
FY 2012 Gov's Recommendation							
Dedicated	35.00	1,907,700	1,154,500	0	52,500	0	3,114,700
Total	35.00	1,907,700	1,154,500	0	52,500	0	3,114,700