

	<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>
<b>Description:</b> 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 laws controlling various occupations and professions.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 292							
Dedicated	35.00	1,907,700	1,154,500	0	52,500	0	3,114,700
<b>Total</b>	<b>35.00</b>	<b>1,907,700</b>	<b>1,154,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>3,114,700</b>
<b>FY 2012 Total Appropriation</b>							
Dedicated	35.00	1,907,700	1,154,500	0	52,500	0	3,114,700
<b>Total</b>	<b>35.00</b>	<b>1,907,700</b>	<b>1,154,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>3,114,700</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	35.00	1,907,700	1,154,500	0	52,500	0	3,114,700
<b>Total</b>	<b>35.00</b>	<b>1,907,700</b>	<b>1,154,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>3,114,700</b>
<b>FY 2013 Base</b>							
Dedicated	35.00	1,907,700	1,154,500	0	52,500	0	3,114,700
<b>Total</b>	<b>35.00</b>	<b>1,907,700</b>	<b>1,154,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>3,114,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	64,400	0	0	0	0	64,400
<b>Total</b>	<b>0.00</b>	<b>64,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,400</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(11,400)	0	0	0	0	(11,400)
<b>Total</b>	<b>0.00</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
Dedicated	0.00	0	(15,500)	0	0	0	(15,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,500)</b>
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)
<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>
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	3,300	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>

**FY 2013 Total Maintenance**

Dedicated	35.00	1,960,700	1,142,000	0	52,500	0	3,155,200
<b>Total</b>	<b>35.00</b>	<b>1,960,700</b>	<b>1,142,000</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>3,155,200</b>

**Line Items**

12.01 New Licensing System: Recommends replacement of 2003 customized business software which Occupational Licenses relies upon to serve the financial, personnel, investigation, inspection and board operation needs of 28 regulatory bodies. Looking to share government resources, the Bureau has already collaborated with other Idaho licensing entities, including Pharmacy, Medicine, Dentistry and Veterinary Medicine, to develop and release a Request for Information (RFI) procurement announcement. Subsequent interest was shown by local, regional and national vendors. Total cost and duration of the Bureau project is subject to responses from a solicitation which will be released in early calendar year 2012 with sufficient lead time for a targeted July 1 award start date. Since Occupational Licenses began FY 2012 with a collected on hand cash balance of \$2.9 million, adequate dedicated funds are expected to be available to support this major effort.

Dedicated	0.00	0	0	1,250,000	0	0	1,250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

**FY 2013 Gov's Recommendation**

Dedicated	35.00	1,960,700	1,142,000	1,250,000	52,500	0	4,405,200
<b>Total</b>	<b>35.00</b>	<b>1,960,700</b>	<b>1,142,000</b>	<b>1,250,000</b>	<b>52,500</b>	<b>0</b>	<b>4,405,200</b>