

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Occupational Licenses is a self-governing agency which solely operates on dedicated funds generated by fees for applications, original licenses/registrations, renewals, examinations, and disciplinary fines. The Bureau provides administrative, investigative, and legal services to various professional licensing boards and commissions. (Idaho Code, Section 54-1201)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1392							
Dedicated	35.00	1,992,400	1,142,000	1,250,000	52,500	0	4,436,900
Total	35.00	1,992,400	1,142,000	1,250,000	52,500	0	4,436,900
Appropriation Adjustments							
4.31 Supplemental - Licensing System: The Governor recommends an object transfer and early reversion of one-time funds, originally appropriated in Capital Outlay, for a new licensing system. The Bureau of Occupational licenses, Board of Dentistry, Board of Medicine, Board of Pharmacy, and Board of Veterinary Medicine received an appropriation during the 2012 Legislative Session for a new consolidated licensing system, while the project was still in the development phase. Since that time, a proposal has been finalized that requires different funding needs.							
This decision unit removes the FY 2013 appropriation from Capital Outlay, transfers \$125,000 into Operating Expenditures, and provides an early reversion of the remaining \$1,125,000. Additional ongoing costs needed for FY 2014 are found in DU 12.01.							
Dedicated	0.00	0	125,000	(1,250,000)	0	0	(1,125,000)
Total	0.00	0	125,000	(1,250,000)	0	0	(1,125,000)
FY 2013 Total Appropriation							
Dedicated	35.00	1,992,400	1,267,000	0	52,500	0	3,311,900
Total	35.00	1,992,400	1,267,000	0	52,500	0	3,311,900
FY 2013 Estimated Expenditures							
Dedicated	35.00	1,992,400	1,267,000	0	52,500	0	3,311,900
Total	35.00	1,992,400	1,267,000	0	52,500	0	3,311,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time spending authority for the supplemental requested in DU 4.31.							
Dedicated	0.00	0	(125,000)	0	0	0	(125,000)
Total	0.00	0	(125,000)	0	0	0	(125,000)
FY 2014 Base							
Dedicated	35.00	1,992,400	1,142,000	0	52,500	0	3,186,900
Total	35.00	1,992,400	1,142,000	0	52,500	0	3,186,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	29,000	0	0	0	0	29,000
Total	0.00	29,000	0	0	0	0	29,000
10.45 Risk Management Cost Increases: 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

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	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,200)	0	0	0	(4,200)
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 - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	35.00	2,021,400	1,138,100	0	52,500	0	3,212,000
Total	35.00	2,021,400	1,138,100	0	52,500	0	3,212,000
Line Items							
12.01 IT Licensing and Regulatory System: The Governor recommends additional spending authority in Operating Expenditures for the new online licensing system. This is an ongoing request which is based on the vendor selected through the request for proposal process. This vendors' billing method allows the bureau to pay for the system through a small increase in ongoing maintenance in lieu of a large one-time Capital Outlay expense. The bureau currently pays approximately \$100,000 for the maintenance of their current licensing system and they will need an additional \$50,000 for the new system.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
12.02 Massage Therapy Board: The Governor recommends additional spending authority in dedicated funds to cover costs for the Massage Therapy Board created by the 2012 Legislature (SB 1295a).							
Dedicated	0.00	23,000	10,000	0	0	0	33,000
Total	0.00	23,000	10,000	0	0	0	33,000
12.03 Legal Costs: The Governor recommends additional spending authority in dedicated funds to cover the cost of prosecutorial legal services. The bureau has been able to catch up on an eleven year back log of cases to a six year back log by contracting for private legal services. The goal is to have cases no older than one year. In order to reach this goal, the bureau requires additional spending authority.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2014 Gov's Recommendation							
Dedicated	35.00	2,044,400	1,298,100	0	52,500	0	3,395,000
Total	35.00	2,044,400	1,298,100	0	52,500	0	3,395,000