

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	3,475,200	3,307,700	3,584,700	3,584,700	4,004,300	4,002,100
Total	3,475,200	3,307,700	3,584,700	3,584,700	4,004,300	4,002,100
By Fund Source						
Dedicated	3,475,200	3,307,700	3,584,700	3,584,700	4,004,300	4,002,100
Total	3,475,200	3,307,700	3,584,700	3,584,700	4,004,300	4,002,100
By Object						
Personnel Costs	2,130,000	2,002,000	2,186,500	2,186,500	2,552,700	2,550,500
Operating Expenditures	1,292,700	1,260,800	1,345,700	1,345,700	1,389,000	1,389,000
Capital Outlay	0	4,900	0	0	10,100	10,100
Trustee/Benefit Payments	52,500	40,000	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	3,475,200	3,307,700	3,584,700	3,584,700	4,004,300	4,002,100
FTP Positions	35.00	35.00	35.00	35.00	39.00	39.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Bureau of Occupational Licenses is a self-governing agency that provides administrative, investigative, and legal services to various professional licensing boards and commissions. (Idaho Code, Section 54-1201)							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: SB 1132						
Dedicated	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Total	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
FY 2016 Total Appropriation							
Dedicated	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Total	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
FY 2016 Estimated Expenditures							
Dedicated	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Total	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
FY 2017 Base							
Dedicated	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Total	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
Dedicated	0.00	36,400	0	0	0	0	36,400
Total	0.00	36,400	0	0	0	0	36,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.21 General Inflation Adjustments: The Governor recommends ongoing dedicated fund spending authority for general inflation related to computer services (\$5,000), employee travel (\$7,000), and miscellaneous expenditures to support the Genetic Counselors Licensing Board (\$5,000).							
Dedicated	0.00	0	17,000	0	0	0	17,000
Total	0.00	0	17,000	0	0	0	17,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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
Total	0.00	0	3,300	0	0	0	3,300
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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	52,200	0	0	0	0	52,200
Total	0.00	52,200	0	0	0	0	52,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	66,100	0	0	0	0	66,100
Total	0.00	66,100	0	0	0	0	66,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
FY 2017 Total Maintenance							
Dedicated	35.00	2,343,700	1,364,000	0	52,500	0	3,760,200
Total	35.00	2,343,700	1,364,000	0	52,500	0	3,760,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Salary Equity Spending Authority: The Governor does not recommend an increase in spending authority for Personnel Costs.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Financial Support Technician and Technical Records Specialist II Positions: The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a financial support technician and a technical records specialist. During the 2015 legislative session, SB 1080 established the Genetic Counselors Licensing Board. The additional full-time personnel is needed by the Bureau of Occupational Licenses to maintain the same level of service for all regulatory boards.						
Dedicated	2.00	93,300	0	4,300	0	0	97,600
Total	2.00	93,300	0	4,300	0	0	97,600
12.03	Investigative/Inspector Positions: The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for inspectors to provide oversight of cosmetology shops. Currently, two inspectors conduct cosmetology inspections statewide, while also providing inspections for three other boards. The current inspectors are located in the southwest and eastern regions of Idaho. Due to the work load of the current inspectors and the growth in the cosmetology industry statewide, more inspectors are needed to ensure industry quality control. These new positions will be strategically located in northern Idaho and in the Magic Valley.						
Dedicated	2.00	113,500	25,000	5,800	0	0	144,300
Total	2.00	113,500	25,000	5,800	0	0	144,300
FY 2017 Gov's Recommendation							
Dedicated	39.00	2,550,500	1,389,000	10,100	52,500	0	4,002,100
Total	39.00	2,550,500	1,389,000	10,100	52,500	0	4,002,100