

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 665						
Dedicated	32.00	1,729,800	1,321,800	0	52,500	0	3,104,100
Total	32.00	1,729,800	1,321,800	0	52,500	0	3,104,100
Appropriation Adjustments							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(16,000)	0	0	0	0	(16,000)
Total	0.00	(16,000)	0	0	0	0	(16,000)
FY 2009 Total Appropriation							
Dedicated	32.00	1,713,800	1,321,800	0	52,500	0	3,088,100
Total	32.00	1,713,800	1,321,800	0	52,500	0	3,088,100
FY 2009 Estimated Expenditures							
Dedicated	32.00	1,713,800	1,321,800	0	52,500	0	3,088,100
Total	32.00	1,713,800	1,321,800	0	52,500	0	3,088,100
Base Adjustments							
8.51	Base Reduction: This decision unit reduces the base by \$1,900 to adjust for the reduction in IDANET charges.						
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
FY 2010 Base							
Dedicated	32.00	1,713,800	1,319,900	0	52,500	0	3,086,200
Total	32.00	1,713,800	1,319,900	0	52,500	0	3,086,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	27,400	0	0	0	0	27,400
Total	0.00	27,400	0	0	0	0	27,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(16,000)	0	0	0	0	(16,000)
Total	0.00	(16,000)	0	0	0	0	(16,000)
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.						
Dedicated	0.00	0	40,300	0	0	0	40,300
Total	0.00	0	40,300	0	0	0	40,300

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 Increases: 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)
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	9,800	0	0	0	9,800
Total	0.00	0	9,800	0	0	0	9,800
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 2010. 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 2010 Total Maintenance							
Dedicated	32.00	1,725,200	1,369,700	0	52,500	0	3,147,400
Total	32.00	1,725,200	1,369,700	0	52,500	0	3,147,400
Line Items							
12.01 Public Awareness Campaign: The Governor does not recommend an increase in spending authority for the Idaho State Contractors Board to begin a public awareness campaign. According to the policies of the Idaho Bureau of Occupational Licenses, all boards must maintain a year's operating expense in reserves. The Idaho State Contractors Board does not have this balance in reserve.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
Dedicated	32.00	1,725,200	1,369,700	0	52,500	0	3,147,400
Total	32.00	1,725,200	1,369,700	0	52,500	0	3,147,400