

|   | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <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 the laws controlling the various occupations and professions. |              |                    |                           |                   |                          |          |                  |
| <b>FY 2010 Original Appropriation</b>   |              |                    |                           |                   |                          |          |                  |
| 3.00 FY 2010 Original Appropriation: SB 1238, SB 1226, SB 1227  |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 32.00        | 1,706,300          | 1,394,700                 | 0                 | 52,500                   | 0        | 3,153,500        |
| <b>Total</b>  | <b>32.00</b> | <b>1,706,300</b>   | <b>1,394,700</b>          | <b>0</b>          | <b>52,500</b>            | <b>0</b> | <b>3,153,500</b> |
| <b>FY 2010 Total Appropriation</b>  |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 32.00        | 1,706,300          | 1,394,700                 | 0                 | 52,500                   | 0        | 3,153,500        |
| <b>Total</b>  | <b>32.00</b> | <b>1,706,300</b>   | <b>1,394,700</b>          | <b>0</b>          | <b>52,500</b>            | <b>0</b> | <b>3,153,500</b> |
| <b>FY 2010 Estimated Expenditures</b>   |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 32.00        | 1,706,300          | 1,394,700                 | 0                 | 52,500                   | 0        | 3,153,500        |
| <b>Total</b>  | <b>32.00</b> | <b>1,706,300</b>   | <b>1,394,700</b>          | <b>0</b>          | <b>52,500</b>            | <b>0</b> | <b>3,153,500</b> |
| <b>Base Adjustments</b>   |              |                    |                           |                   |                          |          |                  |
| 8.41 Removal of One-Time Expenditures: Reflects removal of temporary 2% FY 2010 Personnel Costs budget restoration for a dedicated fund program.  |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 0.00         | (34,300)           | 0                         | 0                 | 0                        | 0        | (34,300)         |
| <b>Total</b>  | <b>0.00</b>  | <b>(34,300)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(34,300)</b>  |
| <b>FY 2011 Base</b>   |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 32.00        | 1,672,000          | 1,394,700                 | 0                 | 52,500                   | 0        | 3,119,200        |
| <b>Total</b>  | <b>32.00</b> | <b>1,672,000</b>   | <b>1,394,700</b>          | <b>0</b>          | <b>52,500</b>            | <b>0</b> | <b>3,119,200</b> |
| <b>Program Maintenance</b>  |              |                    |                           |                   |                          |          |                  |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.  |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 0.00         | 29,400             | 0                         | 0                 | 0                        | 0        | 29,400           |
| <b>Total</b>  | <b>0.00</b>  | <b>29,400</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>29,400</b>    |
| 10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.  |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 0.00         | (49,600)           | 0                         | 0                 | 0                        | 0        | (49,600)         |
| <b>Total</b>  | <b>0.00</b>  | <b>(49,600)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(49,600)</b>  |
| 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                  | (36,400)                  | 0                 | 0                        | 0        | (36,400)         |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>           | <b>(36,400)</b>           | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(36,400)</b>  |
| 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              |
| <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>       |

Occupational Licenses, Bureau of  
Licensing Programs

|   | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 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                  | 1,600                     | 0                 | 0                        | 0        | 1,600            |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>           | <b>1,600</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,600</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                  | (300)                     | 0                 | 0                        | 0        | (300)            |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>           | <b>(300)</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(300)</b>     |
| 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 2011. 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                |
| <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>         |
| <b>FY 2011 Total Maintenance</b>  |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 32.00        | 1,651,800          | 1,360,000                 | 0                 | 52,500                   | 0        | 3,064,300        |
| <b>Total</b>  | <b>32.00</b> | <b>1,651,800</b>   | <b>1,360,000</b>          | <b>0</b>          | <b>52,500</b>            | <b>0</b> | <b>3,064,300</b> |
| <b>Line Items</b>   |              |                    |                           |                   |                          |          |                  |
| 12.01 State Driving Business Licensure Board: The Governor recommends added spending authority for the State Driving Business Licensure Board which was established late in the 2009 Legislative Session with no accompanying funds. Budget estimate consists of: higher salary levels for added staff responsibilities (\$10,000), Board member and temporary position compensation (\$15,000), as well as travel and legal expenses (\$10,000). |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 0.00         | 25,000             | 10,000                    | 0                 | 0                        | 0        | 35,000           |
| <b>Total</b>  | <b>0.00</b>  | <b>25,000</b>      | <b>10,000</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>35,000</b>    |
| <b>FY 2011 Gov's Recommendation</b>   |              |                    |                           |                   |                          |          |                  |
| Dedicated   | 32.00        | 1,676,800          | 1,370,000                 | 0                 | 52,500                   | 0        | 3,099,300        |
| <b>Total</b>  | <b>32.00</b> | <b>1,676,800</b>   | <b>1,370,000</b>          | <b>0</b>          | <b>52,500</b>            | <b>0</b> | <b>3,099,300</b> |