

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Licensing Programs	4,080,700	3,777,200	4,615,200	4,615,200	5,354,800	5,405,800
<b>Total</b>	<b>4,080,700</b>	<b>3,777,200</b>	<b>4,615,200</b>	<b>4,615,200</b>	<b>5,354,800</b>	<b>5,405,800</b>
<b>By Fund Source</b>						
Dedicated	4,080,700	3,777,200	4,615,200	4,615,200	5,354,800	5,405,800
<b>Total</b>	<b>4,080,700</b>	<b>3,777,200</b>	<b>4,615,200</b>	<b>4,615,200</b>	<b>5,354,800</b>	<b>5,405,800</b>
<b>By Object</b>						
Personnel Costs	2,627,700	2,461,200	2,690,000	2,690,000	2,647,100	2,697,100
Operating Expenditures	1,389,000	1,269,300	1,870,100	1,870,100	2,640,500	2,641,500
Capital Outlay	11,500	11,500	0	0	12,100	12,100
Trustee/Benefit Payments	52,500	35,200	55,100	55,100	55,100	55,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>4,080,700</b>	<b>3,777,200</b>	<b>4,615,200</b>	<b>4,615,200</b>	<b>5,354,800</b>	<b>5,405,800</b>
<b>FTP Positions</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

Executive Budget Detail

Occupational Licenses, Bureau of  
Licensing Programs

	<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>
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**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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

Dedicated	40.00	2,690,000	1,870,100	0	55,100	0	4,615,200
<b>Total</b>	<b>40.00</b>	<b>2,690,000</b>	<b>1,870,100</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>4,615,200</b>

**FY 2018 Total Appropriation**

Dedicated	40.00	2,690,000	1,870,100	0	55,100	0	4,615,200
<b>Total</b>	<b>40.00</b>	<b>2,690,000</b>	<b>1,870,100</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>4,615,200</b>

**FY 2018 Estimated Expenditures**

Dedicated	40.00	2,690,000	1,870,100	0	55,100	0	4,615,200
<b>Total</b>	<b>40.00</b>	<b>2,690,000</b>	<b>1,870,100</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>4,615,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(280,300)	0	0	0	(280,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(280,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(280,300)</b>

**FY 2019 Base**

Dedicated	40.00	2,690,000	1,589,800	0	55,100	0	4,334,900
<b>Total</b>	<b>40.00</b>	<b>2,690,000</b>	<b>1,589,800</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>4,334,900</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(58,000)	0	0	0	0	(58,000)
<b>Total</b>	<b>0.00</b>	<b>(58,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(58,000)</b>

# Occupational Licenses, Bureau of Licensing Programs

## 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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
Dedicated	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation adjustments.							
Dedicated	0.00	0	12,900	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$12,100 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	12,100	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</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	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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	63,600	0	0	0	0	63,600
<b>Total</b>	<b>0.00</b>	<b>63,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,600</b>
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
<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 2019 Total Maintenance</b>							
Dedicated	40.00	2,697,100	1,607,000	12,100	55,100	0	4,371,300
<b>Total</b>	<b>40.00</b>	<b>2,697,100</b>	<b>1,607,000</b>	<b>12,100</b>	<b>55,100</b>	<b>0</b>	<b>4,371,300</b>

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Occupational Licenses, Bureau of  
Licensing Programs

	<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>
<b>Line Items</b>							
12.01 Database Upgrade: The Governor recommends one-time dedicated fund spending authority with reappropriation authority to upgrade the database system from an outdated Microsoft Access platform to a web-based platform utilizing existing web programs and adding necessary functionality to meet increased needs, accessibility, and quality.							
Dedicated	0.00	0	1,021,000	0	0	0	1,021,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,021,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021,000</b>
12.02 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
Dedicated	0.00	0	13,500	0	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>FY 2019 Gov's Recommendation</b>							
Dedicated	40.00	2,697,100	2,641,500	12,100	55,100	0	5,405,800
<b>Total</b>	<b>40.00</b>	<b>2,697,100</b>	<b>2,641,500</b>	<b>12,100</b>	<b>55,100</b>	<b>0</b>	<b>5,405,800</b>