

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	4,615,200	4,081,200	5,405,800	5,405,800	4,537,500	4,605,900
<b>Total</b>	<b>4,615,200</b>	<b>4,081,200</b>	<b>5,405,800</b>	<b>5,405,800</b>	<b>4,537,500</b>	<b>4,605,900</b>
<b>By Fund Source</b>						
Dedicated	4,615,200	4,081,200	5,405,800	5,405,800	4,537,500	4,605,900
<b>Total</b>	<b>4,615,200</b>	<b>4,081,200</b>	<b>5,405,800</b>	<b>5,405,800</b>	<b>4,537,500</b>	<b>4,605,900</b>
<b>By Object</b>						
Personnel Costs	2,690,000	2,521,400	2,697,100	2,697,100	2,830,700	2,845,700
Operating Expenditures	1,870,100	1,525,200	2,641,500	2,641,500	1,644,900	1,698,300
Capital Outlay	0	0	12,100	12,100	6,800	6,800
Trustee/Benefit Payments	55,100	34,600	55,100	55,100	55,100	55,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>4,615,200</b>	<b>4,081,200</b>	<b>5,405,800</b>	<b>5,405,800</b>	<b>4,537,500</b>	<b>4,605,900</b>
<b>FTP Positions</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>42.00</b>	<b>42.00</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>
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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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 674

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>

### FY 2019 Total Appropriation

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>

### FY 2019 Estimated Expenditures

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>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(1,021,000)	(12,100)	0	0	(1,033,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,021,000)</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>(1,033,100)</b>

### FY 2020 Base

Dedicated	40.00	2,697,100	1,620,500	0	55,100	0	4,372,700
<b>Total</b>	<b>40.00</b>	<b>2,697,100</b>	<b>1,620,500</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>4,372,700</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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(25,200)	0	0	0	0	(25,200)
<b>Total</b>	<b>0.00</b>	<b>(25,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,200)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

Dedicated	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

Occupational Licenses, Bureau of  
Licensing Programs

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
Dedicated	0.00	0	16,800	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</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	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	66,000	0	0	0	0	66,000
<b>Total</b>	<b>0.00</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>

**FY 2020 Total Maintenance**

Dedicated	40.00	2,743,400	1,644,900	0	55,100	0	4,443,400
<b>Total</b>	<b>40.00</b>	<b>2,743,400</b>	<b>1,644,900</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>4,443,400</b>

**Line Items**

12.01 Investigator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an investigator position. Since FY 2015, the Bureau has seen an 11.9% increase in the number of licensees and a 38.4% increase in the number of complaints submitted by the public.							
Dedicated	1.00	59,400	0	4,400	0	0	63,800
<b>Total</b>	<b>1.00</b>	<b>59,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>63,800</b>
12.02 Office Specialist 2: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an office specialist 2 position. This position will handle duties related to the increase in the number of applicants and licensees handled by the bureau.							
Dedicated	1.00	42,900	0	2,400	0	0	45,300
<b>Total</b>	<b>1.00</b>	<b>42,900</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>45,300</b>

# Occupational Licenses, Bureau of Licensing Programs

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	<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>
12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	19,200	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
Dedicated	0.00	0	30,600	0	0	0	30,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
12.91 Database Upgrade Carryover: The Governor recommends reappropriation authority for database upgrade funding appropriated in FY 2018.							
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>

### FY 2020 Gov's Recommendation

Dedicated	42.00	2,845,700	1,698,300	6,800	55,100	0	4,605,900
<b>Total</b>	<b>42.00</b>	<b>2,845,700</b>	<b>1,698,300</b>	<b>6,800</b>	<b>55,100</b>	<b>0</b>	<b>4,605,900</b>