

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	5,405,800	4,287,300	4,632,300	5,646,900	5,014,000	6,417,900
Total	5,405,800	4,287,300	4,632,300	5,646,900	5,014,000	6,417,900
By Fund Source						
Dedicated	5,405,800	4,287,300	4,632,300	5,646,900	5,014,000	6,417,900
Total	5,405,800	4,287,300	4,632,300	5,646,900	5,014,000	6,417,900
By Object						
Personnel Costs	2,697,100	2,639,400	2,872,100	2,865,700	3,147,500	3,065,500
Operating Expenditures	2,641,500	1,597,100	1,698,300	2,719,300	1,770,600	3,256,500
Capital Outlay	12,100	17,400	6,800	6,800	40,800	40,800
Trustee/Benefit Payments	55,100	33,400	55,100	55,100	55,100	55,100
Lump Sum	0	0	0	0	0	0
Total	5,405,800	4,287,300	4,632,300	5,646,900	5,014,000	6,417,900
FTP Positions	40.00	40.00	42.00	42.00	44.00	44.00

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>
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: HB 238						
Dedicated	42.00	2,872,100	1,698,300	6,800	55,100	0	4,632,300
Total	42.00	2,872,100	1,698,300	6,800	55,100	0	4,632,300
Expenditure Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation authority granted by HB 238.						
Dedicated	0.00	0	1,021,000	0	0	0	1,021,000
Total	0.00	0	1,021,000	0	0	0	1,021,000
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)
FY 2020 Total Appropriation							
Dedicated	42.00	2,865,700	2,719,300	6,800	55,100	0	5,646,900
Total	42.00	2,865,700	2,719,300	6,800	55,100	0	5,646,900
FY 2020 Estimated Expenditures							
Dedicated	42.00	2,865,700	2,719,300	6,800	55,100	0	5,646,900
Total	42.00	2,865,700	2,719,300	6,800	55,100	0	5,646,900
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(1,043,800)	(6,800)	0	0	(1,050,600)
Total	0.00	0	(1,043,800)	(6,800)	0	0	(1,050,600)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	6,400	0	0	0	0	6,400
Total	0.00	6,400	0	0	0	0	6,400
FY 2021 Base							
Dedicated	42.00	2,872,100	1,675,500	0	55,100	0	4,602,700
Total	42.00	2,872,100	1,675,500	0	55,100	0	4,602,700

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>
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(10,800)	0	0	0	0	(10,800)
Total	0.00	(10,800)	0	0	0	0	(10,800)
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for inflation in employee travel costs, repair and maintenance services, and prosecutorial services.						
Dedicated	0.00	0	105,800	0	0	0	105,800
Total	0.00	0	105,800	0	0	0	105,800
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$27,800 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	27,800	0	0	27,800
Total	0.00	0	0	27,800	0	0	27,800
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
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 - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
Dedicated	0.00	46,500	0	0	0	0	46,500
Total	0.00	46,500	0	0	0	0	46,500
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2021 Total Maintenance							
Dedicated	42.00	2,908,800	1,792,200	27,800	55,100	0	4,783,900
Total	42.00	2,908,800	1,792,200	27,800	55,100	0	4,783,900

Occupational Licenses, Bureau of Licensing Programs

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Additional Investigator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an investigator position. This position will reduce the caseload of all investigators allowing each to have a manageable caseload in order to complete cases within one year of receipt.							
Dedicated	1.00	61,700	5,200	7,200	0	0	74,100
Total	1.00	61,700	5,200	7,200	0	0	74,100
12.02 Business Analyst: The Governor recommends 1.0 FTP, an ongoing dedicated fund spending authority transfer from Operating Expenditures to Personnel Costs, ongoing dedicated fund spending authority, and one-time Capital Outlay for a business analyst position. This position will evaluate and manage business processes, operating policies and procedures, future business needs, and new implementations as it pertains to the licensing system and document management technologies.							
Dedicated	1.00	87,600	(53,000)	5,800	0	0	40,400
Total	1.00	87,600	(53,000)	5,800	0	0	40,400
12.03 Implementation of Bureau Statute Changes: The Governor recommends dedicated fund spending authority to align board member honoraria. Additionally, the Governor recommends all other costs associated with the statute changes be absorbed by existing Operating Expenditures and spending authority in DU 12.04. This decision unit is contingent upon the passage of executive legislation.							
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400
12.04 Relocation to Chinden Campus: The Governor recommends dedicated fund spending authority (\$126,000 ongoing, \$1,376,000 one-time) to move the agency to the Chinden Campus. This spending authority will cover the increase in the per-square-foot lease cost, 3,600 additional square feet, construction, moving, and furniture expenses.							
Dedicated	0.00	0	1,502,000	0	0	0	1,502,000
Total	0.00	0	1,502,000	0	0	0	1,502,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	9,500	0	0	0	9,500
Total	0.00	0	9,500	0	0	0	9,500
12.91 Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for database upgrade funding appropriated in FY 2018.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2021 Gov's Recommendation							
Dedicated	44.00	3,065,500	3,256,500	40,800	55,100	0	6,417,900
Total	44.00	3,065,500	3,256,500	40,800	55,100	0	6,417,900