

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	6,999,900	4,876,300	5,037,500	7,130,000	31,541,600	31,320,200
Total	6,999,900	4,876,300	5,037,500	7,130,000	31,541,600	31,320,200
By Fund Source						
Dedicated	6,999,900	4,876,300	5,037,500	7,130,000	30,002,900	29,793,900
Federal	0	0	0	0	190,500	188,400
Other	0	0	0	0	1,348,200	1,337,900
Total	6,999,900	4,876,300	5,037,500	7,130,000	31,541,600	31,320,200
By Object						
Personnel Costs	2,866,700	2,792,700	3,061,100	3,061,100	21,496,300	21,274,900
Operating Expenditures	4,071,300	2,052,800	1,880,500	3,973,000	9,512,600	9,512,600
Capital Outlay	6,800	0	40,800	40,800	477,600	477,600
Trustee/Benefit Payments	55,100	30,800	55,100	55,100	55,100	55,100
Lump Sum	0	0	0	0	0	0
Total	6,999,900	4,876,300	5,037,500	7,130,000	31,541,600	31,320,200
FTP Positions	42.00	42.00	44.00	44.00	271.20	271.20

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 2021 Original Appropriation

3.00 :							
Dedicated	44.00	3,061,100	1,880,500	40,800	55,100	0	5,037,500
Total	44.00	3,061,100	1,880,500	40,800	55,100	0	5,037,500

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority for a database upgrade granted by SB 1394.

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

4.12 Reappropriation: This decision unit reflects reappropriation authority for construction and moving expenses granted by SB 1394.

Dedicated	0.00	0	1,071,500	0	0	0	1,071,500
Total	0.00	0	1,071,500	0	0	0	1,071,500

FY 2021 Total Appropriation

Dedicated	44.00	3,061,100	3,973,000	40,800	55,100	0	7,130,000
Total	44.00	3,061,100	3,973,000	40,800	55,100	0	7,130,000

FY 2021 Estimated Expenditures

Dedicated	44.00	3,061,100	3,973,000	40,800	55,100	0	7,130,000
Total	44.00	3,061,100	3,973,000	40,800	55,100	0	7,130,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(2,102,000)	(40,800)	0	0	(2,142,800)
Total	0.00	0	(2,102,000)	(40,800)	0	0	(2,142,800)

FY 2022 Base

Dedicated	44.00	3,061,100	1,871,000	0	55,100	0	4,987,200
Total	44.00	3,061,100	1,871,000	0	55,100	0	4,987,200

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, a 12-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	11,200	0	0	0	0	11,200
Total	0.00	11,200	0	0	0	0	11,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	16,000	0	0	16,000
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	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
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	(3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
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)
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	6,100	0	0	0	6,100
Total	0.00	0	6,100	0	0	0	6,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	50,500	0	0	0	0	50,500
Total	0.00	50,500	0	0	0	0	50,500
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. 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	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
FY 2022 Total Maintenance							
Dedicated	44.00	3,124,100	1,872,200	16,000	55,100	0	5,067,400
Total	44.00	3,124,100	1,872,200	16,000	55,100	0	5,067,400

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 EO 2020-10 Move Agency Funds to DOPL: The Governor recommends the transfer of 227.2 FTP, dedicated fund spending authority (\$25,155,500 ongoing, \$461,600 one-time), and federal fund spending authority from the boards of; Pharmacy, Accountancy, Dentistry, Professional Engineers and Land Surveyors, Medicine, Nursing, and Veterinary Medicine; the Real Estate Commission; Outfitters and Guides Licensing Board; and the Division of Building Safety to the Division of Occupational and Professional Licenses (DOPL) to complete the consolidation of these 11 agencies pursuant to Executive Order 2020-10. This will allow DOPL to complete the task of creating an effective and efficient one-stop shop licensing agency for Idahoans within the current FTP cap and spending authority of the combine agencies as well as the flexibility to use the existing resources where they are needed the most.							
There is pending executive legislation that moves all board's revenue to a single fund. If the legislation fails the existing board funds will be moved under the DOPL budget unit.							
Dedicated	212.93	16,858,700	6,959,900	461,600	0	0	24,280,200
Federal	1.50	53,500	46,400	0	0	0	99,900
Other	12.77	1,161,300	176,600	0	0	0	1,337,900
Total	227.20	18,073,500	7,182,900	461,600	0	0	25,718,000
12.02 Board Member Honoraria: The Governor recommends dedicated fund spending authority to increase board member honoraria as approved in HB 318 for the Real Estate Commission, Outfitters and Guides Licensing Board, Athletic Trainers, Dietetic Licensure Board, Respiratory Therapist, Idaho Code 67-02909(15), and multiple existing boards under the Division of Occupational and Professional Licenses. HB 318 was approved in the 2020 legislative session but a trailer bill was not completed for this additional expense.							
Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	18,300	0	0	0	0	18,300
12.03 Statewide Gateway: The Governor recommends dedicated fund spending authority to continue funding for the enhancements made to Idaho's prescription drug monitoring program approved by the legislature in the 2020 session. The initial cost and first two years were covered through federal funds. This spending authority will cover the annual cost of Statewide Gateway and NarxCare in order to make these proven valuable tools to combat the opioid crisis available to all providers statewide on an ongoing basis.							
Dedicated	0.00	0	428,000	0	0	0	428,000
Total	0.00	0	428,000	0	0	0	428,000
12.04 U.S. Department of Transportation State Damage Prevention Grant: The Governor recommends federal fund spending authority for the annual grant received through the Federal Pipeline and Hazardous Material Safety Administration. This grant provides support for the Damage Prevention Program.							
Federal	0.00	59,000	29,500	0	0	0	88,500
Total	0.00	59,000	29,500	0	0	0	88,500
12.91 Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for the unexpended and unencumbered balance of the database upgrade funding appropriated in FY 2018 (\$1,021,000). This appropriation will be used as the starting amount for a request for proposal that will likely go out in early 2021. The proposal will be for a licensing system that will support all 49 boards and commissions under the Division of Occupational and Professional Licenses.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.92 Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for the unexpended and unencumbered balance of the Chinden Campus move project (\$7,502,200). This project was originally appropriated to 11 individual boards in FY 2020 and FY 2021, those boards are now consolidated under the Division of Occupational and Professional Licenses. The completion date for this project is currently estimated to be in the first quarter of FY 2022.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.93 Budget Law Exemptions/Other Adjustments: The Governor recommends that the appropriation for the Division of Occupational and Professional Licenses be exempt from limitations found in Idaho Code 67-3511.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Gov's Recommendation

Dedicated	256.93	20,001,100	9,260,100	477,600	55,100	0	29,793,900
Federal	1.50	112,500	75,900	0	0	0	188,400
Other	12.77	1,161,300	176,600	0	0	0	1,337,900
Total	271.20	21,274,900	9,512,600	477,600	55,100	0	31,320,200