

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Division of Occupational and Professional Licenses

427

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

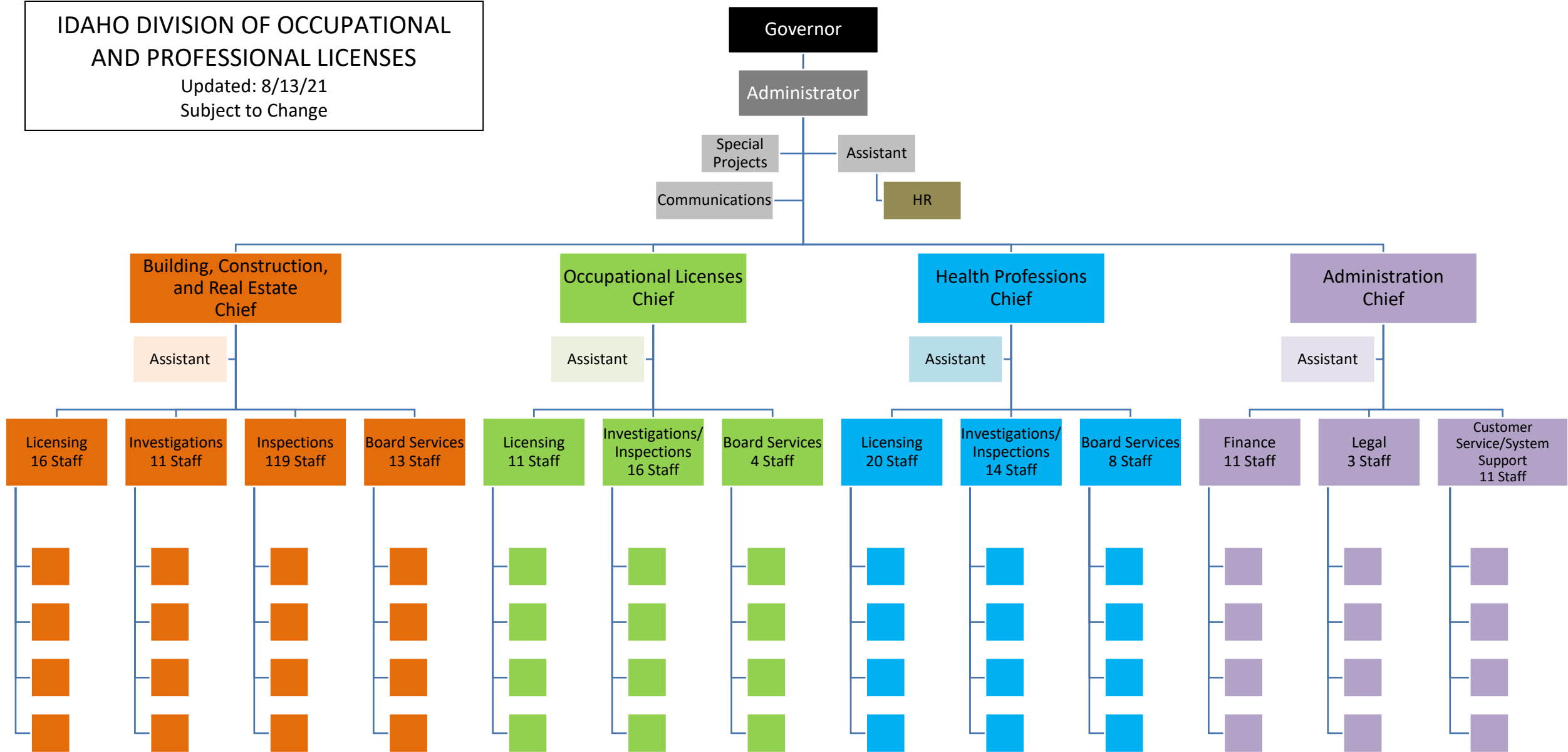
**Signature of Department Director:**

Russell Barron

**Date:** 08/31/2021

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
	Administration		0	0	11,380,600	10,026,600	8,231,900
	Building Construction and Real Estate		22,614,900	22,614,900	17,378,400	18,208,400	17,400,300
	Health Professions		9,823,400	9,823,400	6,854,800	7,319,800	6,608,200
	Occupations		8,623,900	8,623,900	3,070,900	3,129,900	1,643,500
	<b>Total</b>		<b>41,062,200</b>	<b>41,062,200</b>	<b>38,684,700</b>	<b>38,684,700</b>	<b>33,883,900</b>
<b>By Fund Source</b>							
G	10000	General	237,800	237,800	0	0	0
D	22900	Dedicated	38,332,500	38,332,500	37,158,400	37,158,400	32,351,700
F	34800	Federal	877,200	877,200	188,400	188,400	189,000
D	34910	Dedicated	778,700	778,700	792,300	792,300	795,900
D	34911	Dedicated	536,000	536,000	545,600	545,600	547,300
D	34936	Dedicated	300,000	300,000	0	0	0
	<b>Total</b>		<b>41,062,200</b>	<b>41,062,200</b>	<b>38,684,700</b>	<b>38,684,700</b>	<b>33,883,900</b>
<b>By Account Category</b>							
	Operating Expense		18,571,800	18,571,800	16,877,100	16,877,100	11,727,300
	Capital Outlay		1,028,100	1,028,100	477,600	477,600	718,500
	Trustee/Benefit		55,100	55,100	55,100	55,100	55,100
	Personnel Cost		21,407,200	21,407,200	21,274,900	21,274,900	21,383,000
	<b>Total</b>		<b>41,062,200</b>	<b>41,062,200</b>	<b>38,684,700</b>	<b>38,684,700</b>	<b>33,883,900</b>
	FTP Positions		277.20	277.20	271.20	271.20	271.20
	<b>Total</b>		<b>277.20</b>	<b>277.20</b>	<b>271.20</b>	<b>271.20</b>	<b>271.20</b>

**IDAHO DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSES**  
 Updated: 8/13/21  
 Subject to Change



**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Division of Building Safety  
Contact Person/Title: Fred Sisneros, Financial Manager

STARS Agency Code: 427  
Contact Phone Number: 208-332-8999

Fiscal Year: 2023  
Contact Email: fred.sisneros@dbi.idaho.gov

CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 21 Available Funds	FY 21 Actual Expenditures	FY 22 Estimated Available Funds	FY 23 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(1)(d) requirements? [Y] Yes or [N] No. If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No. If yes then answer question 3.
14.000/Identifying Number DU100K900016687	Formula	Department of Housing and Urban Development	Manufactured Home State Administrative Agency (SAA)	Through a Cooperative Agreement with the US Department of Housing and Urban Development DBS acts as the State Administrative Agency for the HUD Manufactured Home Program, and receives an Treasury Check Reimbursement.	N/A	0.00	0.00	\$56,071.00	\$2,571.00	\$105,964.00	\$105,964.00	C	N	If this federal program is cut DBS would seek to discontinue the program and eliminate statutory and administrative rule provisions related to the Manufactured Home Program.	N
21.019/Identifying Number	Formula	Department of Treasury	CARES Act	Reimbursement of COVID-19 related expenditures through Idaho Rebounds	6/30/2021	25,000.00	0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	Y	N	This was a one time grant award	Y
20.720/DFM Tracking #G450-2020-01	Competitive	Department of Transportation	State Damage Prevention Program (SDP) Grant	To improve the overall quality and effectiveness of the State Damage prevention program	9/30/2021	100,000.00	0.00	\$100,000.00	\$49,988.14	\$50,011.86	\$0.00	Y	N	If this federal grant is cut DBS would seek funding from other federal sources to continue the State Underground Facilities Damage Prevention Program	N
16.839/BIA-2018-14489/DFM Tracking #G450-2019-1	Competitive	Department of Justice	STOPTL - School Violence Threat Assessment Reporting Program Grant	The stated intent of the award is to implement a technological solution, such as anonymous reporting technology that can be implemented as an application, hotline, or website designed to enable students, teachers, faculty, and community members to anonymously identify school violence threats.	6/30/2021	195,465.00	0.00	\$127,980.84	\$90,219.93	\$0.00	\$0.00	Y	Y	Note that this grant was re-assigned to the Idaho State Board of Education beginning FY 22 with the transfer to the Office of School Safety and Security from DBS	N
16.839/BIA-2018-14489/DFM Tracking #G450-2019-6	Competitive	Department of Justice	STOPSC - School Violence Security Center Grant	The stated intent of the award is to improve school security by providing students and teachers with the tools needed to recognize, respond to quickly, and prevent acts of violence.	6/30/2021	445,000.00	0.00	\$397,053.76	\$114,511.85	\$0.00	\$0.00	Y	N	Note that this grant was re-assigned to the Idaho State Board of Education beginning FY 22 with the transfer to the Office of School Safety and Security from DBS	N
16.839/BIA-2018-14489/DFM Tracking #N450-2019-2	Competitive	Department of Justice	STOPTA - School Violence Threat Assessment Grant	The stated intent of the award is to improve school security by providing students and teachers with the tools needed to recognize, respond to quickly, and prevent acts of violence. Goals: The goals of the Comprehensive Opioid Abuse Site-based Program are two-fold. First, the program aims to reduce opioid misuse and the number of overdose fatalities. Second, the program supports the implementation, enhancement, and proactive use of Prescription Drug Monitoring Programs to support clinical decision-making and prevent the misuse and diversion of controlled substances. Objectives: To address these goals, the Comprehensive Opioid Abuse Site-Based Program, administered by BIA, provides funding through a competitive grant program to encourage and support comprehensive cross-system planning and collaboration among officials who work in law enforcement, pretrial services, the courts, probation and parole, child welfare, reentry, PDMPs, emergency medical services and healthcare providers, public health partners, and agencies who provide substance misuse treatment and recovery support services.	6/30/2021	344,970.00	0.00	\$215,165.39	\$96,546.33	\$0.00	\$0.00	Y	Y	Note that this grant was re-assigned to the Idaho State Board of Education beginning FY 22 with the transfer to the Office of School Safety and Security from DBS	N
16.838	Competitive	U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Harold Rogers Prescription Monitoring Program (PDMP) Implementation and Enhancement grant.		6/30/2021	870,000.00	3006667	\$4,453,741.67	\$2,748,788.02	\$0.00	\$0.00	Y	Y	Y	
<b>Total FY 21 All Funds Appropriation (DU 1.00)</b>						<b>\$15,974,100</b>									
<b>Federal Funds as Percentage of Funds</b>						<b>27.88%</b>									

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
16.839/BIA-2018-14489/DFM Tracking #G450-2019-1	Cooperative	The Grantor requires an inkind match equal to 3.62% of federal expenditures up to \$86,289. Note that this grant will be re-assigned to the Idaho State Board of Education beginning FY 22 with the transfer to the Office of School Safety and Security from DBS
16.839/BIA-2018-14489/DFM Tracking #N450-2019-2	Cooperative	The Grantor requires an inkind match equal to 27.52% of federal expenditures up to \$130,869. Note that this grant will be re-assigned to the Idaho State Board of Education beginning FY 22 with the transfer to the Office of School Safety and Security from DBS
16.839/BIA-2018-14489/DFM Tracking #G450-2019-6	Cooperative	Note that this grant will be re-assigned to the Idaho State Board of Education beginning FY 22 with the transfer to the Office of School Safety and Security from DBS

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
16.838	Funds expired on 6/30/21

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho Division of Occupational and Professional Licenses		
<b>Division/Bureau:</b>	Idaho Division of Occupational and Professional Licenses		
<b>Prepared By:</b>	Linda Brown	<b>E-mail Address:</b>	<a href="mailto:linda.brown@dopl.idaho.gov">linda.brown@dopl.idaho.gov</a>
<b>Telephone Number:</b>	208-577-2600	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Misty Lawrence	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>		<b>For Fiscal Year:</b>	<b>2023</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Chinden campus		
<b>City:</b>	Boise	<b>County:</b>	Ada
<b>Street Address:</b>	11341 W. Chinden Blvd	<b>Zip Code:</b>	83714
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	<b>State Owned (use "X" to mark):</b>	X <b>Lease Expires:</b>

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Agency office

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Remodeling space to accommodate consolidation of 11 agencies into one location.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	n/a	198	198	198	198	198
Full-Time Equivalent Positions:	n/a					
Temp. Employees, Contractors, Auditors, etc.:	n/a					

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	n/a	46,700	46,700	46,700	46,700	46,700

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	n/a	TBD	TBD	TBD	TBD	TBD

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho Division of Occupational and Professional Licenses		
<b>Division/Bureau:</b>	Division of Building Safety		
<b>Prepared By:</b>	Linda Brown	<b>E-mail Address:</b>	<a href="mailto:linda.brown@dopl.idaho.gov">linda.brown@dopl.idaho.gov</a>
<b>Telephone Number:</b>	208-577-2600	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Misty Lawrence	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>		<b>For Fiscal Year:</b>	<b>2023</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Blackfoot		
<b>City:</b>	Blackfoot	<b>County:</b>	Bingham
<b>Street Address:</b>	155 North Maple	<b>Zip Code:</b>	83221
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	<b>State Owned (use "X" to mark):</b>	X <b>Lease Expires:</b>

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional office for administrative staff and customer resource team

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Purchased the building in FY21. Leased prior to that.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	8,000	8,000	8,000	8,000	8,000	8,000

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:		\$11,850.00	\$12,205.00	\$12,571.00	\$12,948.00	\$13,336.00

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**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho Division of Occupational and Professional Licenses		
<b>Division/Bureau:</b>	Division of Building Safety		
<b>Prepared By:</b>	Linda Brown	<b>E-mail Address:</b>	<a href="mailto:linda.brown@dopl.idaho.gov">linda.brown@dopl.idaho.gov</a>
<b>Telephone Number:</b>	208-577-2600	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Misty Lawrence	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>		<b>For Fiscal Year:</b>	<b>2023</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	CDA		
<b>City:</b>	CDA	<b>County:</b>	Kootenai
<b>Street Address:</b>	1250 Ironwood, Suite 220	<b>Zip Code:</b>	83814
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b> X	<b>State Owned (use "X" to mark):</b>	<b>Lease Expires:</b> 6/30/2024

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional office for administrative staff and customer resource team

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	18	18	18	18	18	18
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,430	2,430	2,430	2,430	2,430	2,430

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$46,097.00	\$46,097.00	\$46,097.00	\$46,097.00	\$46,097.00	\$46,097.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
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**AGENCY NOTES:**

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## Part I – Agency Profile

### Agency Overview

A major state government reorganization in 1974 resulted in the creation of the Department of Self-Governing Agencies, which incorporates professional and occupational licensing boards. In the 2020 Idaho Legislative Session, HB 318 was signed into law codifying two substantial changes:

- Creation of a new Division of Occupational and Professional Licenses from the former Bureau of Occupational Licensing.
- Providing the Governor authority to reorganize programs and boards within the Department of Self-Governing Agencies as needed to create an orderly arrangement in the administration of government.

Pursuant to title 67-2601(2)(h), Idaho Code, the Division of Occupational and Professional Licenses exists within the Department of Self-Governing Agencies. On June 3, 2020, Governor Little issued Executive Order 2020-10 reorganizing 11 agencies into one. The 48 Boards and Commissions are organized into the following three bureaus, and the fourth bureau contains administrative functions that are common across the other three bureaus that have been consolidated for efficiencies and consistency:

1. Building, Construction, and Real Estate;
2. Occupational Licenses;
3. Health Professions; and
4. Administration

Executive Order 2020-10 tasked the Division administrator to establish a plan to coordinate the move of boards assigned to DOPL to a central office location so that Idahoans may access a one-stop shop for state licenses. In addition, Executive Order 2020-10 tasked the Division administrator to establish a plan to seek efficiencies from the combined organization including, but not limited to, the consolidation of information technology systems across boards where practicable. In the 2021 Idaho Legislative Session, the restructuring of 11 agencies encompassing 48 boards and commissions into DOPL was enshrined into Idaho Code with the signature of three regulatory framework bills:

- SB 1024 – Vesting the division hiring authority in the division administrator
- SB 1026 – Changing the statute references of previous self-governing agencies to their new name, the Division of Occupational and Professional Licenses
- SB 1056 – Detailing the duties of the Division administrator and transitioning all boards and commissions to the ‘Occupational Licenses Fund’

The Division serves 48 boards and commissions and 2 major programs with a leadership staff that consists of the Division administrator and four bureau chiefs. The Division is reorganizing it's the entire structure to allow for efficient service to regulatory Boards, licensees, applicants, and the public. The Division's annual appropriation is distributed among the boards and commissions based on historical needs and requests. The Division is subject to economic changes, population trends, and other factors that directly affect the number of new applicants, permits, plan reviews, the number of licenses renewed annually, and the number of complaints. These, in turn, impact each board's revenues and expenses.

The Division's operations depend almost exclusively on dedicated funds generated from fees for applications, original licenses/registrations, renewals, permits, plan reviews, examinations, and disciplinary fines. The Division received general fund and public-school income funds. The Division also generated fees based on One-Call activity, collected donations from utility companies, billed the Idaho Public Utilities Commission through a Memorandum of Understanding (MOU), was awarded federal funds through the U.S. Department of Transportation, and assessed penalties for the damage of underground utilities all of which were used to support the Damage Prevention Program. The Division also billed the Idaho Industrial Commission for the authorized appropriation associated with the operation of the Industrial Safety and the Logging Safety programs. In addition, federal funding was received from the U.S. Department of Housing and Urban Development (HUD) which was utilized to help defray the costs of the Division serving as the State Administrative Agency for the HUD Manufactured Housing Program.

### Core Functions/Idaho Code

The Division of Occupational and Professional Licenses is a self-governing agency pursuant to [Idaho Code § 67-2601\(2\)\(h\)](#). The Division umbrella provides the administrative, fiscal, legal, and investigative services for each of the forty-eight boards and commissions. There is no difference in how the Boards are created or where they are located in state government. While each profession, occupational, and trade is different, all Boards have the same charge: consumer protection. They do this by ensuring that those entering the practice meet minimum standards of competency before issuing a license and responding to complaints from the public. Each Board operates independently under its own laws and rules, and operates in alignment with the Division structure and operations. This arrangement allows Boards to maintain an office, to have staff, and to provide services to the public and licensees at a greatly reduced cost to applicants and licensees.

The following boards and commissions make up three bureaus within the Division:

- Board of Accountancy
- Idaho State Board of Acupuncture
- Board of Architectural Examiners
- Board of Athletic Trainers
- Athletic Commission
- Barber and Cosmetology Services Licensing Board
- Building Code Board
- Board of Chiropractic Physicians
- Contractors Board
- Licensing Board of Professional Counselors and Marriage and Family Therapists
- Damage Prevention Board
- Board of Dentistry
- Board of Dentistry
- Dietetic Licensure Board
- Driving Businesses Licensure Board
- Factory Built Structures Board
- Electrical Board
- HVAC Board
- Professional Engineers and Professional Land Surveyors Board
- Genetic Counselors Licensing Board
- Board of Registration for Professional Geologists
- Board of Landscape Architects
- Liquefied Petroleum Gas Safety Board
- Board of Massage Therapy
- Board of Medicine
- Board of Midwifery
- Board of Morticians
- Naturopathic Medical Board
- Board of Nursing
- Board of Examiners of Nursing Home Administrators
- Occupational Therapy Licensure Board
- Board of Optometry
- Outfitters and Guides Licensing Board
- Board of Pharmacy
- Board of Physical Therapists
- Plumbing Board
- Board of Podiatry
- Board of Psychologist Examiners
- Public Works Contractors Licensing Board
- Real Estate Appraiser Board
- Real Estate Commission
- Board of Examiners of Residential Care Facility Administrators
- Respiratory Therapy Licensure Board
- Board of Social Work Examiners
- Shorthand Reporters Board
- Speech, Hearing & Communication Services Licensure Board; and
- Board of Veterinary Medicine
- Board of Drinking Water and Wastewater Professionals.

### Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Dedicated State Regulatory Fund	\$27,248,900	\$29,233,200	\$26,814,300	\$32,168,200
Federal Grant Fund	\$66,000	\$84,700	\$717,300	\$3,173,900
General Fund	\$0	\$5,500	\$1,300	\$2,500
Logging/Industrial Safety Misc. Rev Fund	\$1,084,500	\$1,119,800	\$1,595,700	\$942,500
<b>Total</b>	<b>\$28,550,000</b>	<b>\$30,443,200</b>	<b>\$29,128,600</b>	<b>\$36,287,100</b>



Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$18,043,900	\$18,671,700	\$19,632,400	\$19,842,900
Operating Expenditures	\$7,343,000	\$7,490,300	\$10,109,900	\$10,598,200
Capital Outlay	\$1,038,300	\$962,600	\$545,800	\$1,720,000
Trustee/Benefit Payments	<u>\$34,600</u>	<u>\$33,400</u>	<u>\$30,800</u>	<u>\$35,400</u>
<b>Total</b>	<b>\$26,459,800</b>	<b>\$27,158,000</b>	<b>\$30,318,900</b>	<b>\$32,196,500</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Active Licensees on June 30	145,116	178,036	179,953	192,372
Applications Received				
New Licenses Issued				
License Renewals Issued				
Board Meeting Held				
Administrative Hearing Held				
Disciplinary Actions	542	267	510	359
Facility Inspections <sup>1</sup>				
Building Permits Issued <sup>2</sup>				
Building Permits Inspections Completed <sup>2</sup>				
Building Plan Reviews Completed	3,400	800	900	1,400
Damage Prevention Education Participants				
Manufactured Housing HUD Labels Issued				
Controlled Substance Prescriptions Reported	2,959,683	2,885,781	2,831,513	2,622,418
Patient Profiles Provided	3,066	1,848	2,300	1,006
PDMP 24/7 Online Request	7,150,629	21,004,238	55,651,815	96,603,632
Pre-Litigation Screening Panels	109	110	103	86
Real Estate Office Audits Completed	203	183	369	390

<sup>1</sup> Regular facility inspections of pharmacies, drug outlets, barber/cosmetology, dental anesthesia, public buildings, logging operations, and elevators.

<sup>2</sup> Electrical, plumbing, & HVAC permits and permit inspections.

### Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2018	FY 2019	FY 2020	FY 2021
<b>BOARD OF ACCOUNTANCY</b>				
Total Number of Licenses	3,449	3,370	3,410	3,485
Number of New Applicants Denied Licensure	1	1	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	8	8	10	10
Number of Final Disciplinary Actions Against Licensees	4	7	6	8
<b>IDAHO BOARD OF ACUPUNCTURE</b>				
Total Number of Licenses	181	185	206	214
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	2	0	3	0

	FY 2018	FY 2019	FY 2020	FY 2021
Number of Final Disciplinary Actions Against Licensees	1	0	0	1
<b>IDAHO BOARD OF ARCHITECTURAL EXAMINERS</b>				
Total Number of Licenses	1910	1927	1962	2117
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	13	12	6	5
Number of Final Disciplinary Actions Against Licensees	4	2	1	0
<b>IDAHO ATHLETIC COMMISSION</b>				
Total Number of Licenses	320	311	210	112
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	2	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARD</b>				
Total Number of Licenses	25693	25784	26355	26658
Number of New Applicants Denied Licensure	3	8	0	3
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	354	262	322	268
Number of Final Disciplinary Actions Against Licensees	277	129	210	201
<b>IDAHO BOARD OF CHIROPRACTIC PHYSICIANS</b>				
Total Number of Licenses	777	788	817	864
Number of New Applicants Denied Licensure	0	3	1	3
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	12	21	9	5
Number of Final Disciplinary Actions Against Licensees	0	2	3	2
<b>IDAHO CONTRACTORS BOARD</b>				
Total Number of Licenses	18538	18923	19751	20440
Number of New Applicants Denied Licensure	6	11	1	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	340	351	256	162
Number of Final Disciplinary Actions Against Licensees	62	23	114	75
<b>IDAHO LICENSING BOARD OF PROFESSIONAL COUNSELORS AND MARRIAGE AND FAMILY THERAPISTS</b>				
Total Number of Licenses	2535	2564	2673	2835
Number of New Applicants Denied Licensure	9	2	1	1
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	27	41	37	43
Number of Final Disciplinary Actions Against Licensees	8	1	8	1
<b>BOARD OF DENTISTRY</b>				
Total Number of Licenses	3,613	3,400	3,787	3,758
Number of New Applicants Denied Licensure	1	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	111	34	26	33

	FY 2018	FY 2019	FY 2020	FY 2021
Number of Final Disciplinary Actions Against Licensees	7	1	4	0
<b>IDAHO BOARD OF DENTURITY</b>				
Total Number of Licenses	29	29	32	28
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>STATE DRIVING BUSINESSES LICENSURE BOARD</b>				
Total Number of Licenses	233	222	224	202
Number of New Applicants Denied Licensure	1	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	2	4	0	2
Number of Final Disciplinary Actions Against Licensees	0	2	0	0
<b>ELECTRICAL BOARD</b>				
Total Number of Licenses	-	16,119	16,210	16,054
Number of New Applicants Denied Licensure **	-	114	74	279
Number of Applicants Refused Renewal of a License *	-	0	0	0
Number of Complaints Against Licensees	-	8	9	9
Number of Final Disciplinary Actions Against Licensee	-	0	0	0
<b>BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS</b>				
Total Number of Licenses	10872	11324	11286	12273
Number of New Applicants Denied Licensure	2	2	5	5
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	11	26	19	12
Number of Final Disciplinary Actions Against Licensees	3	5	7	0
<b>FACTORY BUILT STRUCTURES BOARD</b>				
Total Number of Licenses	-	154	154	95
Number of New Applicants Denied Licensure **	-	0	0	2
Number of Applicants Refused Renewal of a License *	-	0	0	0
Number of Complaints Against Licensees	-	0	0	0
Number of Final Disciplinary Actions Against Licensees	-	0	0	0
<b>GENETIC COUNSELORS LICENSING BOARD</b>				
Total Number of Licenses	131	145	188	255
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	1	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>IDAHO BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS</b>				
Total Number of Licenses	596	602	597	544
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	1	0	0	0

	FY 2018	FY 2019	FY 2020	FY 2021
Number of Final Disciplinary Actions Against Licensees	0	0	0	1
<b>HVAC BOARD</b>				
Total Number of Licenses	-	7406	7492	7828
Number of New Applicants Denied Licensure **	-	36	42	63
Number of Applicants Refused Renewal of a License *	-	0	0	0
Number of Complaints Against Licensees	-	1	1	0
Number of Final Disciplinary Actions Against Licensees	-	0	0	0
<b>IDAHO BOARD OF LANDSCAPE ARCHITECTS</b>				
Total Number of Licenses	285	278	300	297
Number of New Applicants Denied Licensure	2	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	1	1	1	0
Number of Final Disciplinary Actions Against Licensees	0	1	0	0
<b>IDAHO LIQUEFIED PETROLEUM GAS SAFETY BOARD</b>				
Total Number of Licenses	628	648	634	553
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	20	33	27	41
Number of Final Disciplinary Actions Against Licensees	2	0	1	0
<b>IDAHO BOARD OF MASSAGE THERAPY</b>				
Total Number of Licenses	2358	2371	2420	2445
Number of New Applicants Denied Licensure	0	0	0	1
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	31	11	17	11
Number of Final Disciplinary Actions Against Licensees	22	0	9	4
<b>BOARD OF MEDICINE</b>				
Total Number of Licenses	9029	9537	10581	11176
Number of New Applicants Denied Licensure	0	2	3	3
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	148	169	184	165
Number of Final Disciplinary Actions Against Licensees	22	11	15	8
<b>BOARD OF ATHLETIC TRAINERS</b>				
Total Number of Licenses	274	302	304	308
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	1	0	2	0
Number of Final Disciplinary Actions Against Licensees	1	0	0	0

	FY 2018	FY 2019	FY 2020	FY 2021
<b>DIETETIC LICENSURE BOARD</b>				
Total Number of Licenses	651	693	690	727
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	1	0	3	0
Number of Final Disciplinary Actions Against Licensees	1	0	0	0
<b>RESPIRATORY THERAPY LICENSURE BOARD</b>				
Total Number of Licenses	1081	1130	1166	1193
Number of New Applicants Denied Licensure	0	0	1	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	5	1	8	11
Number of Final Disciplinary Actions Against Licensees	0	0	1	0
<b>NATUROPATHIC MEDICAL BOARD (established 7/2020)</b>				
Total Number of Licenses	0	0	0	24
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>STATE BOARD OF MIDWIFERY</b>				
Total Number of Licenses	58	59	57	60
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	14	2	2	11
Number of Final Disciplinary Actions Against Licensees	2	0	1	2
<b>IDAHO BOARD OF MORTICIANS</b>				
Total Number of Licenses	486	479	494	415
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	19	10	8	3
Number of Final Disciplinary Actions Against Licensees	7	0	4	0
<b>BOARD OF NURSING</b>				
Total Number of Licenses	33214	31431	31039	34498
Number of New Applicants Denied Licensure	3	1	1	1
Number of Applicants Refused Renewal of a License	0	3	11	1
Number of Complaints Against Licensees	213	173	386	612
Number of Final Disciplinary Actions Against Licensees	15	11	12	15
<b>IDAHO BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS</b>				
Total Number of Licenses	198	206	213	199
Number of New Applicants Denied Licensure	1	2	1	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	6	0	1	1
Number of Final Disciplinary Actions Against Licensees	1	0	0	0

	FY 2018	FY 2019	FY 2020	FY 2021
<b>STATE OCCUPATIONAL THERAPY LICENSURE BOARD</b>				
Total Number of Licenses	1121	1130	1167	1237
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	3	4	2	0
Number of Final Disciplinary Actions Against Licensees	1	0	0	1
<b>IDAHO BOARD OF OPTOMETRY</b>				
Total Number of Licenses	477	487	487	481
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	40	6	5	6
Number of Final Disciplinary Actions Against Licensees	5	3	3	0
<b>OUTFITTERS AND GUIDES LICENSING BOARD</b>				
Total Number of Licenses	3371	3512	3238	4041
Number of New Applicants Denied Licensure	5	6	1	0
Number of Applicants Refused Renewal of a License	181	0	0	0
Number of Complaints Against Licensees	19	20	29	20
Number of Final Disciplinary Actions Against Licensees	17	9	23	10
<b>BOARD OF PHARMACY</b>				
Total Number of Licenses	19358	18922	17448	22160
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	139	232	398
Number of Final Disciplinary Actions Against Licensees	76	60	82	26
<b>PHYSICAL THERAPY LICENSURE BOARD</b>				
Total Number of Licenses	3087	3245	3335	3440
Number of New Applicants Denied Licensure	0	0	0	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	7	9	9	2
Number of Final Disciplinary Actions Against Licensees	3	0	2	2
<b>PLUMBING BOARD</b>				
Total Number of Licenses	-	6,542	7,306	7,699
Number of New Applicants Denied Licensure **	-	38	58	87
Number of Applicants Refused Renewal of a License *	-	0	0	0
Number of Complaints Against Licensees	-	22	4	10
Number of Final Disciplinary Actions Against Licensees	-	0	0	0
<b>IDAHO BOARD OF PODIATRY</b>				
Total Number of Licenses	71	72	72	80
Number of New Applicants Denied Licensure	0	0	2	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	4	2	5	2
Number of Final Disciplinary Actions Against Licensees	1	0	1	0

	FY 2018	FY 2019	FY 2020	FY 2021
<b>IDAHO BOARD OF PSYCHOLOGIST EXAMINERS</b>				
Total Number of Licenses	492	495	556	556
Number of New Applicants Denied Licensure	0	0	0	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	12	10	8	3
Number of Final Disciplinary Actions Against Licensees	0	0	3	2
<b>PUBLIC WORKS CONTRACTORS LICENSE BOARD</b>				
Total Number of Licenses	-	3,244	3,092	3,021
Number of New Applicants Denied Licensure **	-	10	6	17
Number of Applicants Refused Renewal of a License *	-	0	0	0
Number of Complaints Against Licensees	-	0	0	2
Number of Final Disciplinary Actions Against Licensees	-	0	0	0
<b>IDAHO BOARD OF EXAMINERS OF RESIDENTIAL CARE FACILITY ADMINISTRATORS</b>				
Total Number of Licenses	466	482	468	466
Number of New Applicants Denied Licensure	2	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	8	21	16	5
Number of Final Disciplinary Actions Against Licensees	2	2	7	3
<b>IDAHO REAL ESTATE APPRAISER BOARD</b>				
Total Number of Licenses	975	958	962	869
Number of New Applicants Denied Licensure	1	0	2	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	18	26	34	34
Number of Final Disciplinary Actions Against Licensees	7	3	12	5
<b>IDAHO REAL ESTATE COMMISSION</b>				
Total Number of Licenses	13416	14325	15018	17294
Number of New Applicants Denied Licensure	9	3	1	3
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	595	703	568	489
Number of Final Disciplinary Actions Against Licensees	534	631	528	403
<b>IDAHO CERTIFIED SHORTHAND REPORTERS BOARD</b>				
Total Number of Licenses	164	163	165	172
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	2	0	0
Number of Final Disciplinary Actions Against Licensees	0	1	0	0
<b>SOCIAL WORKERS</b>				
Total Number of Licenses	4100	4164	4236	4436
Number of New Applicants Denied Licensure	7	1	4	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	52	53	48	52
Number of Final Disciplinary Actions Against Licensees	11	3	12	3



	FY 2018	FY 2019	FY 2020	FY 2021
<b>BOARD OF VETERINARY MEDICINE</b>				
Total Number of Licenses	N/A	1598	1623	1771
Number of New Applicants Denied Licensure	N/A	0	3	3
Number of Applicants Refused Renewal of a License	N/A	1	0	0
Number of Complaints Against Licensees	N/A	25	25	23
Number of Final Disciplinary Actions Against Licensees	N/A	10	6	7
<b>WATER AND WASTEWATER PROFESSIONALS</b>				
Total Number of Licenses	3901	3915	3845	3735
Number of New Applicants Denied Licensure	8	0	0	1
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	13	6	9	4
Number of Final Disciplinary Actions Against Licensees	5	0	1	5

**Part II – Performance Measures**

Performance Measure OLD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022*	
<b>Goal 1 (Pharmacy)</b>						
<i>Protect public safety by effectively regulating the practice of pharmacy.</i>						
1. Timely inspection of all pharmacies located in Idaho <sup>2</sup>	actual	98% <sup>4</sup>	159%	157%	107%	--
	target	100% of facilities inspected in an 18-month period	100% of facilities inspected in an 18-month period	100% of facilities inspected in an 18-month period	100% of facilities inspected in an 18-month period	--
2. Timely resolution for complaints under the Board’s jurisdiction that avoid the need for hearing. <sup>8</sup>	actual	-----	-----	100%	98.17%	--
	target	New goal for FY20. No available data for this timeframe	New goal for FY20. No available data for this timeframe	Greater than 90% of cases the agency acted upon will be resolved by means other than hearing	Greater than 90% of cases the agency acted upon will be resolved by means other than hearing	--
<b>Goal 2 (Former IBOL)</b>						
<i>To provide continued improvement in the service provided to the boards</i>						
3. Investigative cases are complete within one fiscal year of the receipt of the complaint	actual	89%	71%	61%	78%	-----
	target	100%	100%	100%	100%	--
<b>Goal 3 (Nursing)</b>						
License Qualified Applicants to Practice Nursing in Idaho; Enforce Standards of Nursing Practice and Conduct; Enforce Standards for Nursing Education Programs						
4. Complaint cases resolved within 8 months of receipt of the complaint	actual	80%	80%	86%	53%	
	Target	90% of cases resolved within 8 months of receiving	90% of cases resolved within 8 months of receiving	90% of cases resolved within 8 months of receiving	90% of cases resolved within 8 months of receiving	--
5.						
<b>Goal 4 (Real Estate)</b>						
<i>Assure consistent licensee compliance with real estate license law.</i>						
	actual	90%	90%	92%	92%	--



Performance Measure OLD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022*
6. Number of investigations completed within 6 months from opening of case	<i>target</i>	100%	100%	100%	100%	--

**\*FY22 Goals and measure are being determined and will be reported on the FY22 performance report. This is due to consolidation and a new strategic plan being submitted for the new Division.**

**For More Information Contact**

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**Agency Revenues**

Request for Fiscal Year: 2023

Agency: Division of Occupational and Professional Licenses

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	433 Fines, Forfeit & Escheats	5,500	1,300	2,500	2,000	2,000	
	<b>General Fund Total</b>	<b>5,500</b>	<b>1,300</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	
<b>Fund</b>	22900 State Regulatory Funds						
	400 Taxes Revenue	99,500	11,800	3,641	52,300	50,000	
	410 License, Permits & Fees	26,236,000	24,692,600	30,050,754	27,047,900	28,208,300	
	433 Fines, Forfeit & Escheats	1,044,500	1,070,100	880,935	943,600	880,800	
	435 Sale of Services	1,090,900	534,200	629,755	869,400	869,500	
	441 Sales of Goods	146,300	113,200	134,262	140,800	138,100	
	445 Sale of Land, Buildings & Equipment	110,600	102,300	0	94,700	94,700	
	450 Fed Grants & Contributions	69,000	35,600	0	41,700	41,700	
	455 State Grants & Contributions	95,300	6,000	235,200	3,600	3,600	
	470 Other Revenue	341,100	259,700	233,624	307,700	336,100	
	480 Transfers and Other Financial Sources	0	(11,200)	0	(2,900)	(2,900)	
	<b>State Regulatory Funds Total</b>	<b>29,233,200</b>	<b>26,814,300</b>	<b>32,168,171</b>	<b>29,498,800</b>	<b>30,619,900</b>	
<b>Fund</b>	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	2,475,925	0	0	
	<b>Cares Act - Covid 19 Total</b>	<b>0</b>	<b>0</b>	<b>2,475,925</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	84,700	717,300	698,016	188,700	144,200	
	470 Other Revenue	0	0	0	600	600	
	<b>Federal (Grant) Total</b>	<b>84,700</b>	<b>717,300</b>	<b>698,016</b>	<b>189,300</b>	<b>144,800</b>	

**Agency Revenues**

Request for Fiscal Year: 2023

**Fund 34910** Miscellaneous Revenue: Div Bldg Safety-Industrial

435	Sale of Services	627,500	908,500	593,187	722,300	802,800
445	Sale of Land, Buildings & Equipment	0	3,900	0	0	0
470	Other Revenue	400	300	213	0	0

<b>Miscellaneous Revenue: Div Bldg Safety-Industrial Total</b>		<b>627,900</b>	<b>912,700</b>	<b>593,400</b>	<b>722,300</b>	<b>802,800</b>
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**Fund 34911** Miscellaneous Revenue: Div Bldg Safety-Logging

435	Sale of Services	482,900	664,600	351,438	526,300	552,800
445	Sale of Land, Buildings & Equipment	8,800	18,100	0	0	0
470	Other Revenue	200	300	(2,387)	0	0

<b>Miscellaneous Revenue: Div Bldg Safety-Logging Total</b>		<b>491,900</b>	<b>683,000</b>	<b>349,051</b>	<b>526,300</b>	<b>552,800</b>
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<b>Agency Name Total</b>		<b>30,443,200</b>	<b>29,128,600</b>	<b>36,287,063</b>	<b>30,938,700</b>	<b>32,122,300</b>
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**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Fund:** State Regulatory Funds

22900

Sources and Uses:

Funds are received from banks, credit unions, savings banks, finance companies, mortgage brokers and lenders, collection agencies, and individuals in the investment and securities industry. These funds are the result of examination or investigation fees. Funds are used to cover the costs of regulating the financial industry in Idaho. These costs include personnel costs, operating expenses, and capital outlay to furnish office space for the personnel authorized for the agency (§67-2701 et seq.).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>33,951,700</b>	<b>37,294,500</b>	<b>35,203,000</b>	<b>45,304,800</b>	<b>44,920,000</b>
02. Encumbrances as of July 1	270,400	81,900	325,000	0	0
021.	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	100,000	1,121,000	2,670,100	0	0
<b>03. Beginning Cash Balance</b>	<b>34,322,100</b>	<b>38,497,400</b>	<b>38,198,100</b>	<b>45,304,800</b>	<b>44,920,000</b>
04. Revenues (from Form B-11)	29,233,000	26,814,200	32,168,100	29,498,800	30,619,900
05. Non-Revenue Receipts and Other Adjustments	600,600	636,000	2,288,800	37,500	12,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	22,300	0	55,900	0	0
<b>08. Total Available for Year</b>	<b>64,178,000</b>	<b>65,947,600</b>	<b>72,710,900</b>	<b>74,841,100</b>	<b>75,551,900</b>
09. Statutory Transfers Out	0	0	117,600	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	252,500	251,400	282,700	21,500	0
12. Cash Expenditures for Prior Year Encumbrances	270,400	81,900	321,300	0	0
13. Original Appropriation	27,765,500	27,935,200	29,826,800	29,944,600	30,595,127
14. Prior Year Reappropriations, Supplementals, Recessions	398,800	3,039,400	8,505,700	0	0
15. Non-cogs, Receipts to Appropriations, etc.	91,600	102,300	2,000	0	0
16. Reversions and Continuous Appropriations	(1,895,300)	(665,600)	(11,650,000)	(45,000)	(45,000)
17. Current Year Reappropriation	(1,121,000)	(2,670,100)	0	0	0
18. Reserve for Current Year Encumbrances	(81,900)	(325,000)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>25,157,700</b>	<b>27,416,200</b>	<b>26,684,500</b>	<b>29,899,600</b>	<b>30,550,127</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>25,239,600</b>	<b>27,741,200</b>	<b>26,684,500</b>	<b>29,899,600</b>	<b>30,550,127</b>
<b>20. Ending Cash Balance</b>	<b>38,497,400</b>	<b>38,198,100</b>	<b>45,304,800</b>	<b>44,920,000</b>	<b>45,001,773</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	81,900	325,000	0	0	0
22a. Current Year Reappropriation	1,121,000	2,670,100	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>37,294,500</b>	<b>35,203,000</b>	<b>45,304,800</b>	<b>44,920,000</b>	<b>45,001,773</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>37,294,500</b>	<b>35,203,000</b>	<b>45,304,800</b>	<b>44,920,000</b>	<b>45,001,773</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Fund:** Cares Act - Covid 19

34500

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	2,475,900	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>2,475,900</b>	<b>0</b>	<b>0</b>
15. Non-cogs, Receipts to Appropriations, etc.	0	0	3,025,000	0	0
16. Reversions and Continuous Appropriations	0	0	(549,100)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,475,900</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>2,475,900</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Fund:** Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victims.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>103,800</b>	<b>93,700</b>	<b>101,800</b>	<b>144,300</b>	<b>144,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
021.	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>103,800</b>	<b>93,700</b>	<b>101,800</b>	<b>144,300</b>	<b>144,300</b>
04. Revenues (from Form B-11)	84,700	717,300	698,000	189,300	188,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	67,000	45,200	55,900	0	0
<b>08. Total Available for Year</b>	<b>255,500</b>	<b>856,200</b>	<b>855,700</b>	<b>333,600</b>	<b>332,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	44,600	20,100	55,900	0	0
11. Non-Expenditure Distributions and Other Adjustments	(100)	3,900	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	156,100	393,500	877,200	189,300	188,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	220,000	680,900	88,500	0	0
16. Reversions and Continuous Appropriations	(258,800)	(343,700)	(310,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>117,300</b>	<b>730,400</b>	<b>655,500</b>	<b>189,300</b>	<b>188,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>117,300</b>	<b>730,400</b>	<b>655,500</b>	<b>189,300</b>	<b>188,600</b>
<b>20. Ending Cash Balance</b>	<b>93,700</b>	<b>101,800</b>	<b>144,300</b>	<b>144,300</b>	<b>144,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>93,700</b>	<b>101,800</b>	<b>144,300</b>	<b>144,300</b>	<b>144,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>93,700</b>	<b>101,800</b>	<b>144,300</b>	<b>144,300</b>	<b>144,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Fund:** Miscellaneous Revenue: Div Bldg Safety-Industrial

34910

Sources and Uses:

This fund receives all of its revenue via trustee & benefit payments from the Industrial Commission's Compensation program (§72-519, Idaho Code). To inspect state, school district, county and city facilities to ensure safe working conditions, to reduce industrial accidents and fatalities, thereby reducing costs of worker's compensation insurance; to conduct investigations of workplace accidents.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>181,600</b>	<b>163,200</b>	<b>17,900</b>	<b>70,000</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	68,700	0	0
021.	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>181,600</b>	<b>163,200</b>	<b>86,600</b>	<b>70,000</b>	<b>0</b>
04. Revenues (from Form B-11)	627,900	912,700	593,400	722,300	802,800
05. Non-Revenue Receipts and Other Adjustments	160,000	(6,200)	326,100	160,000	160,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>969,500</b>	<b>1,069,700</b>	<b>1,006,100</b>	<b>952,300</b>	<b>962,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	60,100	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	68,700	0	0
13. Original Appropriation	809,100	846,700	778,700	792,300	802,800
14. Prior Year Reappropriations, Supplementals, Recessions	(60,100)	(1,300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	3,900	0	0	0
16. Reversions and Continuous Appropriations	(102,700)	(17,600)	(71,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(68,700)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>646,300</b>	<b>763,000</b>	<b>707,400</b>	<b>792,300</b>	<b>802,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>646,300</b>	<b>831,700</b>	<b>707,400</b>	<b>792,300</b>	<b>802,800</b>
<b>20. Ending Cash Balance</b>	<b>323,200</b>	<b>246,600</b>	<b>230,000</b>	<b>160,000</b>	<b>160,000</b>
22. Current Year Encumbrances as of June 30	0	68,700	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	160,000	160,000	160,000	160,000	160,000
<b>24. Ending Free Fund Balance</b>	<b>163,200</b>	<b>17,900</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>163,200</b>	<b>17,900</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Fund:** Miscellaneous Revenue: Div Bldg Safety-Logging

34911

Sources and Uses:

This fund receives all of its revenue via trustee & benefit payments from the Industrial Commission's Compensation Program (§72-519, Idaho Code). To reduce the frequency and severity of accidents in the logging industry; to reduce the logging industry insurance rate level; to promote safety, and safety awareness by providing training (§67-2313, Idaho Code).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>19,600</b>	<b>(35,000)</b>	<b>57,600</b>	<b>19,300</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
021.	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>19,600</b>	<b>(35,000)</b>	<b>57,600</b>	<b>19,300</b>	<b>0</b>
04. Revenues (from Form B-11)	491,900	683,000	349,100	526,300	552,800
05. Non-Revenue Receipts and Other Adjustments	120,000	(5,800)	245,800	120,000	120,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	60,100	0	0	0
<b>08. Total Available for Year</b>	<b>631,500</b>	<b>702,300</b>	<b>652,500</b>	<b>665,600</b>	<b>672,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	502,600	564,800	536,000	545,600	552,800
14. Prior Year Reappropriations, Supplementals, Recessions	60,100	(800)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	8,800	18,100	0	0	0
16. Reversions and Continuous Appropriations	(25,000)	(57,400)	(22,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>546,500</b>	<b>524,700</b>	<b>513,200</b>	<b>545,600</b>	<b>552,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>546,500</b>	<b>524,700</b>	<b>513,200</b>	<b>545,600</b>	<b>552,800</b>
<b>20. Ending Cash Balance</b>	<b>85,000</b>	<b>177,600</b>	<b>139,300</b>	<b>120,000</b>	<b>120,000</b>
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	120,000	120,000	120,000	120,000	120,000
<b>24. Ending Free Fund Balance</b>	<b>(35,000)</b>	<b>57,600</b>	<b>19,300</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(35,000)</b>	<b>57,600</b>	<b>19,300</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Division of Occupational and Professional Licenses									427
<b>Division:</b> Bureau of Occupational Licenses									BO1
<b>Appropriation Unit:</b> Administration									DPLA
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								DPLA
	H0305								
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100	
OT	22900	Dedicated	0.00	0	7,364,500	0	0	7,364,500	
			<b>48.00</b>	<b>4,016,100</b>	<b>7,364,500</b>	<b>0</b>	<b>0</b>	<b>11,380,600</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100	
OT	22900	Dedicated	0.00	0	7,364,500	0	0	7,364,500	
			<b>48.00</b>	<b>4,016,100</b>	<b>7,364,500</b>	<b>0</b>	<b>0</b>	<b>11,380,600</b>	
<b>Appropriation Adjustments</b>									
6.31	Program Transfer								DPLA
	This decision unit reflects a program transfer								
OT	22900	Dedicated	(17.00)	(1,354,000)	0	0	0	(1,354,000)	
			<b>(17.00)</b>	<b>(1,354,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,354,000)</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100	
OT	22900	Dedicated	(17.00)	(1,354,000)	7,364,500	0	0	6,010,500	
			<b>31.00</b>	<b>2,662,100</b>	<b>7,364,500</b>	<b>0</b>	<b>0</b>	<b>10,026,600</b>	
<b>Base Adjustments</b>									
8.31	Program Transfer								DPLA
	B6 FTP adjustments- to realign bureau FTP counts and PC funds.								
	22900	Dedicated	(17.00)	(1,354,000)	0	0	0	(1,354,000)	
			<b>(17.00)</b>	<b>(1,354,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,354,000)</b>	
8.32	Program Transfer								DPLA
	Transfer centralized costs to Admin.								
	22900	Dedicated	0.00	0	3,354,400	0	0	3,354,400	
			<b>0.00</b>	<b>0</b>	<b>3,354,400</b>	<b>0</b>	<b>0</b>	<b>3,354,400</b>	
8.41	Removal of One-Time Expenditures								DPLA
	This decision unit removes one-time appropriation for FY 2021.								
OT	22900	Dedicated	0.00	0	(7,364,500)	0	0	(7,364,500)	
			<b>0.00</b>	<b>0</b>	<b>(7,364,500)</b>	<b>0</b>	<b>0</b>	<b>(7,364,500)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								DPLA
	22900	Dedicated	31.00	2,662,100	3,354,400	0	0	6,016,500	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>31.00</b>	<b>2,662,100</b>	<b>3,354,400</b>	<b>0</b>	<b>0</b>	<b>6,016,500</b>	

**Program Maintenance**

10.12	Change in Variable Benefit Costs								DPLA
Change in Variable Benefit Costs									
	22900	Dedicated	0.00	(8,000)	0	0	0	(8,000)	
			<b>0.00</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>	

10.48	OITS Fees								DPLA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.									
	22900	Dedicated	0.00	0	202,000	0	0	202,000	
			<b>0.00</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	

10.61	Salary Multiplier - Regular Employees								DPLA
Salary Adjustments - Regular Employees									
	22900	Dedicated	0.00	21,400	0	0	0	21,400	
			<b>0.00</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,400</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance								DPLA
	22900	Dedicated	31.00	2,675,500	3,556,400	0	0	6,231,900	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>31.00</b>	<b>2,675,500</b>	<b>3,556,400</b>	<b>0</b>	<b>0</b>	<b>6,231,900</b>	

**Line Items**

12.01	DPLA- Licensing Information System								DPLA
Requesting funds to purchase a licensing software system (LIS) that can be used by the entire agency.									
OT	22900	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

**FY 2023 Total**

13.00	FY 2023 Total								DPLA
	22900	Dedicated	31.00	2,675,500	3,556,400	0	0	6,231,900	
OT	22900	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			<b>31.00</b>	<b>2,675,500</b>	<b>5,556,400</b>	<b>0</b>	<b>0</b>	<b>8,231,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Division of Occupational and Professional Licenses								427
<b>Division:</b>	Bureau of Occupational Licenses								BO1
<b>Appropriation Unit:</b>	Building Construction and Real Estate								DPLB

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation									DPLB
HB346									
10000	General		2.20	203,500	34,300	0	0	237,800	
22900	Dedicated		150.73	11,678,400	3,548,400	0	0	15,226,800	
34800	Federal		2.50	52,700	47,400	0	0	100,100	
34910	Dedicated		8.02	677,300	101,400	0	0	778,700	
34911	Dedicated		4.75	459,600	76,400	0	0	536,000	
34936	Dedicated		2.80	245,800	54,200	0	0	300,000	
OT 22900	Dedicated		0.00	0	4,232,000	956,200	0	5,188,200	
OT 34800	Federal		0.00	185,900	61,400	0	0	247,300	
			<b>171.00</b>	<b>13,503,200</b>	<b>8,155,500</b>	<b>956,200</b>	<b>0</b>	<b>22,614,900</b>	

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures									DPLB
10000	General		2.20	203,500	34,300	0	0	237,800	
22900	Dedicated		150.73	11,678,400	3,548,400	0	0	15,226,800	
34800	Federal		2.50	52,700	47,400	0	0	100,100	
34910	Dedicated		8.02	677,300	101,400	0	0	778,700	
34911	Dedicated		4.75	459,600	76,400	0	0	536,000	
34936	Dedicated		2.80	245,800	54,200	0	0	300,000	
OT 22900	Dedicated		0.00	0	4,232,000	956,200	0	5,188,200	
OT 34800	Federal		0.00	185,900	61,400	0	0	247,300	
			<b>171.00</b>	<b>13,503,200</b>	<b>8,155,500</b>	<b>956,200</b>	<b>0</b>	<b>22,614,900</b>	

**FY 2022 Original Appropriation**

3.00 FY 2022 Original Appropriation									DPLB
H0305									
22900	Dedicated		126.73	10,995,200	4,374,800	0	26,000	15,396,000	
34800	Federal		1.50	53,500	46,400	0	0	99,900	
34910	Dedicated		8.02	691,700	100,600	0	0	792,300	
34911	Dedicated		4.75	469,600	76,000	0	0	545,600	
OT 22900	Dedicated		0.00	0	0	456,100	0	456,100	
OT 34800	Federal		0.00	59,000	29,500	0	0	88,500	
			<b>141.00</b>	<b>12,269,000</b>	<b>4,627,300</b>	<b>456,100</b>	<b>26,000</b>	<b>17,378,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								DPLB
	22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000	
	34800	Federal	1.50	53,500	46,400	0	0	99,900	
	34910	Dedicated	8.02	691,700	100,600	0	0	792,300	
	34911	Dedicated	4.75	469,600	76,000	0	0	545,600	
OT	22900	Dedicated	0.00	0	0	456,100	0	456,100	
OT	34800	Federal	0.00	59,000	29,500	0	0	88,500	
			<b>141.00</b>	<b>12,269,000</b>	<b>4,627,300</b>	<b>456,100</b>	<b>26,000</b>	<b>17,378,400</b>	

**Appropriation Adjustments**

6.31	Program Transfer								DPLB
This decision unit reflects a program transfer									
OT	22900	Dedicated	27.77	830,000	0	0	0	830,000	
OT	34910	Dedicated	(0.02)	0	0	0	0	0	
OT	34911	Dedicated	(0.75)	0	0	0	0	0	
			<b>27.00</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								DPLB
	22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000	
	34800	Federal	1.50	53,500	46,400	0	0	99,900	
	34910	Dedicated	8.02	691,700	100,600	0	0	792,300	
	34911	Dedicated	4.75	469,600	76,000	0	0	545,600	
OT	22900	Dedicated	27.77	830,000	0	456,100	0	1,286,100	
OT	34800	Federal	0.00	59,000	29,500	0	0	88,500	
OT	34910	Dedicated	(0.02)	0	0	0	0	0	
OT	34911	Dedicated	(0.75)	0	0	0	0	0	
			<b>168.00</b>	<b>13,099,000</b>	<b>4,627,300</b>	<b>456,100</b>	<b>26,000</b>	<b>18,208,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.31	Program Transfer								DPLB
B6 FTP adjustments- to realign bureau FTP counts and PC funds.									
	22900	Dedicated	27.77	830,000	0	0	0	830,000	
	34800	Federal	0.00	0	0	0	0	0	
	34910	Dedicated	(0.02)	0	0	0	0	0	
	34911	Dedicated	(0.75)	0	0	0	0	0	
			<b>27.00</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	
8.32	Program Transfer								DPLB
Transfer centralized costs to Admin.									
	22900	Dedicated	0.00	0	(1,046,800)	0	0	(1,046,800)	
			<b>0.00</b>	<b>0</b>	<b>(1,046,800)</b>	<b>0</b>	<b>0</b>	<b>(1,046,800)</b>	
8.41	Removal of One-Time Expenditures								DPLB
This decision unit removes one-time appropriation for FY 2021.									
OT	22900	Dedicated	0.00	0	0	(456,100)	0	(456,100)	
OT	34800	Federal	0.00	(59,000)	(29,500)	0	0	(88,500)	
			<b>0.00</b>	<b>(59,000)</b>	<b>(29,500)</b>	<b>(456,100)</b>	<b>0</b>	<b>(544,600)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								DPLB
	22900	Dedicated	154.50	11,825,200	3,328,000	0	26,000	15,179,200	
	34800	Federal	1.50	53,500	46,400	0	0	99,900	
	34910	Dedicated	8.00	691,700	100,600	0	0	792,300	
	34911	Dedicated	4.00	469,600	76,000	0	0	545,600	
OT	22900	Dedicated	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>168.00</b>	<b>13,040,000</b>	<b>3,551,000</b>	<b>0</b>	<b>26,000</b>	<b>16,617,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							DPLB
Change in Variable Benefit Costs								
22900	Dedicated	0.00	(38,100)	0	0	0	(38,100)	
34800	Federal	0.00	(400)	0	0	0	(400)	
34910	Dedicated	0.00	(2,400)	0	0	0	(2,400)	
34911	Dedicated	0.00	(1,200)	0	0	0	(1,200)	
			<b>0.00</b>	<b>(42,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,100)</b>
10.31	Repair, Replacement Items/Alteration Req #1							DPLB
OT	22900	Dedicated	0.00	0	3,800	625,700	0	629,500
			<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>625,700</b>	<b>0</b>	<b>629,500</b>
10.61	Salary Multiplier - Regular Employees							DPLB
Salary Adjustments - Regular Employees								
22900	Dedicated	0.00	95,700	0	0	0	95,700	
34800	Federal	0.00	1,000	0	0	0	1,000	
34910	Dedicated	0.00	6,000	0	0	0	6,000	
34911	Dedicated	0.00	2,900	0	0	0	2,900	
			<b>0.00</b>	<b>105,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,600</b>
10.62	Salary Multiplier - Group and Temporary							DPLB
Salary Adjustments - Group and Temporary								
22900	Dedicated	0.00	1,800	0	0	0	1,800	
			<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							DPLB
22900	Dedicated	154.50	11,884,600	3,328,000	0	26,000	15,238,600	
34800	Federal	1.50	54,100	46,400	0	0	100,500	
34910	Dedicated	8.00	695,300	100,600	0	0	795,900	
34911	Dedicated	4.00	471,300	76,000	0	0	547,300	
OT	22900	Dedicated	0.00	0	3,800	625,700	0	629,500
OT	34800	Federal	0.00	0	0	0	0	
			<b>168.00</b>	<b>13,105,300</b>	<b>3,554,800</b>	<b>625,700</b>	<b>26,000</b>	<b>17,311,800</b>
<b>Line Items</b>								
12.02	DPLB- Damage Prevention Grant							DPLB
Damage Prevention Grant								
34800	Federal	0.00	59,000	29,500	0	0	88,500	
			<b>0.00</b>	<b>59,000</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>88,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							DPLB
	22900	Dedicated	154.50	11,884,600	3,328,000	0	26,000	15,238,600
	34800	Federal	1.50	113,100	75,900	0	0	189,000
	34910	Dedicated	8.00	695,300	100,600	0	0	795,900
	34911	Dedicated	4.00	471,300	76,000	0	0	547,300
OT	22900	Dedicated	0.00	0	3,800	625,700	0	629,500
OT	34800	Federal	0.00	0	0	0	0	0
			<b>168.00</b>	<b>13,164,300</b>	<b>3,584,300</b>	<b>625,700</b>	<b>26,000</b>	<b>17,400,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Division of Occupational and Professional Licenses							427
<b>Division:</b>	Bureau of Occupational Licenses							BO1
<b>Appropriation Unit:</b>	Health Professions							DPLH

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation							DPLH
	HB346							
	22900	Dedicated	52.20	4,109,600	2,945,400	0	0	7,055,000
OT	22900	Dedicated	0.00	0	2,207,500	31,100	0	2,238,600
OT	34800	Federal	0.00	0	529,800	0	0	529,800
			<b>52.20</b>	<b>4,109,600</b>	<b>5,682,700</b>	<b>31,100</b>	<b>0</b>	<b>9,823,400</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures							DPLH
	22900	Dedicated	52.20	4,109,600	2,945,400	0	0	7,055,000
OT	22900	Dedicated	0.00	0	2,207,500	31,100	0	2,238,600
OT	34800	Federal	0.00	0	529,800	0	0	529,800
			<b>52.20</b>	<b>4,109,600</b>	<b>5,682,700</b>	<b>31,100</b>	<b>0</b>	<b>9,823,400</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation							DPLH
	H0305							
	22900	Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300
OT	22900	Dedicated	0.00	0	0	5,500	0	5,500
			<b>46.00</b>	<b>3,194,200</b>	<b>3,654,600</b>	<b>5,500</b>	<b>500</b>	<b>6,854,800</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							DPLH
	22900	Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300
OT	22900	Dedicated	0.00	0	0	5,500	0	5,500
			<b>46.00</b>	<b>3,194,200</b>	<b>3,654,600</b>	<b>5,500</b>	<b>500</b>	<b>6,854,800</b>

**Appropriation Adjustments**

6.31	Program Transfer							DPLH
	This decision unit reflects a program transfer							
OT	22900	Dedicated	1.50	465,000	0	0	0	465,000
			<b>1.50</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								DPLH
	22900	Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300	
OT	22900	Dedicated	1.50	465,000	0	5,500	0	470,500	
			<b>47.50</b>	<b>3,659,200</b>	<b>3,654,600</b>	<b>5,500</b>	<b>500</b>	<b>7,319,800</b>	

**Base Adjustments**

8.31	Program Transfer								DPLH
	B6 FTP adjustments- to realign bureau FTP counts and PC funds.								
	22900	Dedicated	1.50	465,000	0	0	0	465,000	
			<b>1.50</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	

8.32	Program Transfer								DPLH
	Transfer centralized costs to Admin.								
	22900	Dedicated	0.00	0	(776,700)	0	0	(776,700)	
			<b>0.00</b>	<b>0</b>	<b>(776,700)</b>	<b>0</b>	<b>0</b>	<b>(776,700)</b>	

8.41	Removal of One-Time Expenditures								DPLH
	This decision unit removes one-time appropriation for FY 2021.								
OT	22900	Dedicated	0.00	0	0	(5,500)	0	(5,500)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>(5,500)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								DPLH
	22900	Dedicated	47.50	3,659,200	2,877,900	0	500	6,537,600	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>47.50</b>	<b>3,659,200</b>	<b>2,877,900</b>	<b>0</b>	<b>500</b>	<b>6,537,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								DPLH
	Change in Variable Benefit Costs								
	22900	Dedicated	0.00	(10,600)	0	0	0	(10,600)	
			<b>0.00</b>	<b>(10,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,600)</b>	
10.31	Repair, Replacement Items/Alteration Req #1								DPLH
OT	22900	Dedicated	0.00	0	4,600	46,400	0	51,000	
			<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>46,400</b>	<b>0</b>	<b>51,000</b>	
10.61	Salary Multiplier - Regular Employees								DPLH
	Salary Adjustments - Regular Employees								
	22900	Dedicated	0.00	29,600	0	0	0	29,600	
			<b>0.00</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	
10.62	Salary Multiplier - Group and Temporary								DPLH
	Salary Adjustments - Group and Temporary								
	22900	Dedicated	0.00	600	0	0	0	600	
			<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								DPLH
	22900	Dedicated	47.50	3,678,800	2,877,900	0	500	6,557,200	
OT	22900	Dedicated	0.00	0	4,600	46,400	0	51,000	
			<b>47.50</b>	<b>3,678,800</b>	<b>2,882,500</b>	<b>46,400</b>	<b>500</b>	<b>6,608,200</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								DPLH
	22900	Dedicated	47.50	3,678,800	2,877,900	0	500	6,557,200	
OT	22900	Dedicated	0.00	0	4,600	46,400	0	51,000	
			<b>47.50</b>	<b>3,678,800</b>	<b>2,882,500</b>	<b>46,400</b>	<b>500</b>	<b>6,608,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Division of Occupational and Professional Licenses							427
<b>Division:</b>	Bureau of Occupational Licenses							BO1
<b>Appropriation Unit:</b>	Occupations							DPLO
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							DPLO
	HB346							
	22900	Dedicated	54.00	3,794,400	2,338,200	0	55,100	6,187,700
OT	22900	Dedicated	0.00	0	2,395,400	40,800	0	2,436,200
			<b>54.00</b>	<b>3,794,400</b>	<b>4,733,600</b>	<b>40,800</b>	<b>55,100</b>	<b>8,623,900</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures							DPLO
	22900	Dedicated	54.00	3,794,400	2,338,200	0	55,100	6,187,700
OT	22900	Dedicated	0.00	0	2,395,400	40,800	0	2,436,200
			<b>54.00</b>	<b>3,794,400</b>	<b>4,733,600</b>	<b>40,800</b>	<b>55,100</b>	<b>8,623,900</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation							DPLO
	H0305							
	22900	Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900
OT	22900	Dedicated	0.00	0	0	16,000	0	16,000
			<b>36.20</b>	<b>1,795,600</b>	<b>1,230,700</b>	<b>16,000</b>	<b>28,600</b>	<b>3,070,900</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							DPLO
	22900	Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900
OT	22900	Dedicated	0.00	0	0	16,000	0	16,000
			<b>36.20</b>	<b>1,795,600</b>	<b>1,230,700</b>	<b>16,000</b>	<b>28,600</b>	<b>3,070,900</b>

**Appropriation Adjustments**

6.31	Program Transfer							DPLO
	This decision unit reflects a program transfer							
OT	22900	Dedicated	(11.50)	59,000	0	0	0	59,000
			<b>(11.50)</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							DPLO
	22900	Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900
OT	22900	Dedicated	(11.50)	59,000	0	16,000	0	75,000
			<b>24.70</b>	<b>1,854,600</b>	<b>1,230,700</b>	<b>16,000</b>	<b>28,600</b>	<b>3,129,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.31	Program Transfer								DPLO
B6 FTP adjustments- to realign bureau FTP counts and PC funds.									
	22900	Dedicated	(11.50)	59,000	0	0	0	59,000	
			<b>(11.50)</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	
8.32	Program Transfer								DPLO
Transfer centralized costs to Admin.									
	22900	Dedicated	0.00	0	(1,530,900)	0	0	(1,530,900)	
			<b>0.00</b>	<b>0</b>	<b>(1,530,900)</b>	<b>0</b>	<b>0</b>	<b>(1,530,900)</b>	
8.41	Removal of One-Time Expenditures								DPLO
This decision unit removes one-time appropriation for FY 2021.									
OT	22900	Dedicated	0.00	0	0	(16,000)	0	(16,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>(16,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								DPLO
	22900	Dedicated	24.70	1,854,600	(300,200)	0	28,600	1,583,000	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>24.70</b>	<b>1,854,600</b>	<b>(300,200)</b>	<b>0</b>	<b>28,600</b>	<b>1,583,000</b>	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								DPLO
Change in Variable Benefit Costs									
	22900	Dedicated	0.00	(5,400)	0	0	0	(5,400)	
			<b>0.00</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>	
10.31	Repair, Replacement Items/Alteration Req #1								DPLO
OT	22900	Dedicated	0.00	0	4,300	46,400	0	50,700	
			<b>0.00</b>	<b>0</b>	<b>4,300</b>	<b>46,400</b>	<b>0</b>	<b>50,700</b>	
10.61	Salary Multiplier - Regular Employees								DPLO
Salary Adjustments - Regular Employees									
	22900	Dedicated	0.00	14,800	0	0	0	14,800	
			<b>0.00</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	
10.62	Salary Multiplier - Group and Temporary								DPLO
Salary Adjustments - Group and Temporary									
	22900	Dedicated	0.00	400	0	0	0	400	
			<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								DPLO
	22900	Dedicated	24.70	1,864,400	(300,200)	0	28,600	1,592,800	
OT	22900	Dedicated	0.00	0	4,300	46,400	0	50,700	
			<b>24.70</b>	<b>1,864,400</b>	<b>(295,900)</b>	<b>46,400</b>	<b>28,600</b>	<b>1,643,500</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								DPLO
	22900	Dedicated	24.70	1,864,400	(300,200)	0	28,600	1,592,800	
OT	22900	Dedicated	0.00	0	4,300	46,400	0	50,700	
			<b>24.70</b>	<b>1,864,400</b>	<b>(295,900)</b>	<b>46,400</b>	<b>28,600</b>	<b>1,643,500</b>	

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Administration

DPLA

Decision Unit Number	12.01	Descriptive Title	DPLA- Licensing Information System			
			General	Dedicated	Federal	Total
Operating Expense						
	590	Computer Services	0	2,000,000	0	2,000,000
Operating Expense Total			0	2,000,000	0	2,000,000
			0	2,000,000	0	2,000,000

**Explain the request and provide justification for the need.**

The Idaho Division of Occupational and Professional Licenses (DOPL), formed by Governor Executive Order, is comprised of 48 Boards that serve the Construction & Real Estate, Occupational Worker, and Health Professional industries. DOPL is seeking funding and multi-year appropriation approval to procure, implement, and operate a commercial off-the-shelf (COTS), state of the art, License Information System (LIS). The LIS will replace several existing licensing and permitting systems (which are at end of life), allow DOPL to achieve internal efficiencies, and improve customer service by streamlining online support for licensing, permitting, investigations and inspections.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Executive order 2020-10

**Indicate existing base of PC, OE, and/or CO by source for this request.**

N/A

**What resources are necessary to implement this request?**

We are looking to purchase a commercial off the shelf (COTS) product. It will be a cooperative effort with ITS, the Luma team, DOPL staff and the 3rd party vendor to get this implemented.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

We requested \$300,000 in FY 22 to help get the requirements gathered and an RFP posted. We are estimating the total cost of the project to be ~\$12M over a 5-7 year period, with \$2M of that total cost being needed in FY23. We are anticipating a 'go live' date in approximately 2025.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Our consultant has done research with other agencies and other states to determine approximate value for this new system.

**Provide detail about the revenue assumptions supporting this request.**

DOPL currently has numerous licensing systems in place. This new licensing system will replace all the existing systems, and will be more efficient creating cost savings throughout the agency, helping to offset the future costs for this new LIS system.

**Who is being served by this request and what is the impact if not funded?**

The citizens of Idaho will be served by this request. The Division currently has at least 442 different occupational license types, with at least 204,000 licensees. This new system will help consolidate the efforts that were previously handled by 11 agencies. If this is not funded, the end of life systems will not communicate agency wide, will be less efficient and the Division will struggle to serve the citizens of Idaho as well as possible.

**How does this request conform with your agency's IT plan?**

The Licensing Information System (LIS) is part of the agency's IT plan for streamlined services and customer support.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes, see ticket INC003634

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

**What is the project timeline?**

DOPL is currently gathering requirements for the system, once that is complete an RFP will be issued. We are anticipating a 'go live' date sometime in 2025 (dependent on selected vendor's final timeline). We expect the initial contract with vendor will cover a 7 year period starting with FY23 and will be comprised of 2 years of integration/ customization and 5 years of production subscription/ maintenance.

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

Decision Unit Number	12.02	Descriptive Title	DPLB- Damage Prevention Grant			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		0	0	38,800	38,800
513	Health Benefits		0	0	20,200	20,200
Personnel Cost Total			0	0	59,000	59,000
Operating Expense						
570	Professional Services		0	0	20,000	20,000
598	Employee In State Travel Costs		0	0	7,700	7,700
613	Administrative Supplies		0	0	1,800	1,800
Operating Expense Total			0	0	29,500	29,500
			0	0	88,500	88,500

**Explain the request and provide justification for the need.**

Request OG spending authority to spend grant money from the Federal Pipeline and Hazardous Material Safety Administration to fund a training/ education specialist, and the development of training material for the Damage Prevention Board, Digline Program.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 55-2203

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This funding would support a currently existing FTP assigned to the Digline program, and necessary operating expenses.

**What resources are necessary to implement this request?**

N/A

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Trainer Associate, pay grade J, full time, benefited.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

\$88,500 ongoing requested, \$59,000 PC & \$29,500 OE.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Expenses were based on historical information with adjustments for current employee benefits, and taking into consideration maximum funding limits for the grant.

**Provide detail about the revenue assumptions supporting this request.**

Request will be supported by a federal grant.

**Who is being served by this request and what is the impact if not funded?**

This funding will serve the citizens of Idaho with an education and enforcement program designed to support the Damage Prevention Board and specifically the Digline Program, as required by federal regulations.

If not funded, Idaho runs the risk of being out of compliance with the Code of Federal Regulations (CFR), specifically 49 CFR, subtitle B, chapter I, subchapter D.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	427
Budgeted Division:	Division of Occupational and Professional Licenses	Luma Fund Number:	22900
Budgeted Program:	Administration	Appropriation (Budget) Unit:	DPLA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	State Regulatory
		Budget Submission Page #	of
		Historical Fund #:	0229-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	24.00	1,410,822	279,600	307,030	1,997,452	0	(6,264)	(6,264)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>24.00</b>	<b>1,410,822</b>	<b>279,600</b>	<b>307,030</b>	<b>1,997,452</b>	<b>0</b>	<b>(6,264)</b>	<b>(6,264)</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>4,016,100</b>	<b>48.00</b>	<b>2,836,615</b>	<b>562,167</b>	<b>617,318</b>	<b>4,016,100</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>24.00</b>	<b>1,425,793</b>	<b>282,567</b>	<b>310,288</b>	<b>2,018,648</b>	Calculated overfunding is 50.3% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
0011	05158	R1 Human Resource- vac	1	1.00	37,502	11,650	8,222	57,374	0	(184)	(184)
0048	04248	R1 Financial Technician- vac	1	1.00	32,094	11,650	7,036	50,780	0	(157)	(157)
5555	04241	R1 Financial Officer- vac	1	1.00	87,360	11,650	19,153	118,163	0	(428)	(428)
5556	04245	R1 Financial Specialist, Sr.- vac	1	1.00	47,070	11,650	10,320	69,040	0	(231)	(231)
0050	05272	R1 Management Assistant-transfer	1	1.00	42,640	11,650	9,349	63,639	0	(209)	(209)
0071	05134	R1 HR Spec Sr	1	1.00	78,333	11,650	17,174	107,157	0	(384)	(384)
5436	01239	R1 OS2	1	1.00	27,851	11,650	6,106	45,607	0	(136)	(136)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Other Adjustments:</b>											
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	31.00	1,763,672	361,150	384,390	2,509,213	0	(7,993)	(7,993)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>Estimated Salary and Benefits</b>		<b>31.00</b>	<b>1,763,672</b>	<b>361,150</b>	<b>384,390</b>	<b>2,509,213</b>	<b>0</b>	<b>(7,993)</b>	<b>(7,993)</b>
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	17.00	1,059,200	216,900	230,800	1,506,900	Calculated overfunding is 37.5% of Original Appropriation		
			Est. Expend	17.00	1,059,100	216,900	230,800	1,506,800	Calculated overfunding is 37.5% of Estimated Expenditures		
			Base	0.00	130,100	16,900	5,800	152,800	Calculated overfunding is 5.7% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>		4,016,100	48.00	2,822,831	578,036	615,233	4,016,100			
	<b>Rounded Appropriation</b>			48.00	2,822,800	578,000	615,200	4,016,100			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>			48.00	2,822,800	578,000	615,200	4,016,100			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>			48.00	2,822,800	578,000	615,200	4,016,100			
	Base Adjustments:										
8.31	Transfer Between Programs			(17.00)	(929,000)	(200,000)	(225,000)	(1,354,000)			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00		0		0			0
9.00	<b>FY 2023 BASE</b>										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			31.00	1,893,800	378,000	390,200	2,662,100			
10.12	Change in Variable Benefits Costs					0	(8,000)	(8,000)			
	Indicator Code										
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			17,600		3,800	21,400			
10.62	CEC for Group Positions	1.00%			0		0	0			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>			31.00	1,911,400	378,000	386,000	2,675,500			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	<b>FY 2023 TOTAL REQUEST</b>			31.00	1,911,400	378,000	386,000	2,675,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	427
Budgeted Division:	Division of Occupational and Professional Licenses	Luma Fund Number:	22900
Budgeted Program:	Building Construction and Real Estate	Appropriation (Budget) Unit:	DPLB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	State Regulatory
		Budget Submission Page #	of
		Historical Fund #:	0229-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	152.52	8,072,541	1,776,858	1,765,388	11,614,787	0	(39,002)	(39,002)	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>TOTAL FROM WSR</b>		<b>152.52</b>	<b>8,072,541</b>	<b>1,776,858</b>	<b>1,765,388</b>	<b>11,614,787</b>	<b>0</b>	<b>(39,002)</b>	<b>(39,002)</b>	
		<b>FY 2022 ORIGINAL APPROPRIATION</b>		<b>10,995,200</b>	<b>126.73</b>	<b>7,641,914</b>	<b>1,682,072</b>	<b>1,671,214</b>	<b>10,995,200</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>(25.79)</b>	<b>(430,627)</b>	<b>(94,786)</b>	<b>(94,174)</b>	<b>(619,587)</b>	Calculated underfunding is (5.6% ) of Original Appropriation			
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0006	29510	R1	Secretary of the Board- vac	1	1.00	108,098	11,650	23,700	143,448	0	(530)	(530)
0930	08521	R1	Building Safety Inspector-vac	1	1.00	47,403	11,650	10,393	69,446	0	(232)	(232)
0931	08521	R1	Building Safety Inspector-vac	1	1.00	47,403	11,650	10,393	69,446	0	(232)	(232)
0932	08521	R1	Building Safety Inspector-vac	1	1.00	47,403	11,650	10,393	69,446	0	(232)	(232)
5326	08521	R1	Building Safety Inspector- vac	1	1.00	47,403	11,650	10,393	69,446	0	(232)	(232)
5349	08521	R1	Building Safety Inspector-vac	1	1.00	47,403	11,650	10,393	69,446	0	(232)	(232)
6000	08520	R1	Logging safety manager- move to 0349-11	1	(1.00)	(77,563)	(11,650)	(17,005)	(106,218)	0	380	380
6001	08521	R1	Building safety inspector- move to 0349-11	1	(1.00)	(55,037)	(11,650)	(12,067)	(78,754)	0	270	270
6002	08521	R1	Building safety inspector- move to 0349-11	1	(1.00)	(55,224)	(11,650)	(12,108)	(78,982)	0	271	271
6003	08521	R1	Building safety inspector- move to 0349-11	1	(1.00)	(49,442)	(11,650)	(10,840)	(71,932)	0	242	242
5391	01239	R1	OS2	1	1.00	27,851	11,650	6,106	45,607	0	(136)	(136)
		<b>Other Adjustments:</b>										
5392	01121	R1	Customer Service Rep 1	1	1.00	27,851	11,650	6,106	45,607	0	(136)	(136)
5639	01104	R1	TRS1	1	1.00	32,094	11,650	7,036	50,780	0	(157)	(157)
5640	05274	R1	Program Specialist	1	(3.67)	(388,020)	(42,756)	(85,071)	(515,847)	0	1,901	1,901
			Board & group positions	2	0.00	180,300	0	15,704	196,004	0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	153.85	7,880,164	1,792,353	1,723,210	11,395,727	0	(38,060)	(38,060)	
		Board & Group Positions	2	0.00	180,300	0	15,704	196,004	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>Estimated Salary and Benefits</b>		<b>153.85</b>	<b>8,060,464</b>	<b>1,792,353</b>	<b>1,738,915</b>	<b>11,591,731</b>	<b>0</b>	<b>(38,060)</b>	<b>(38,060)</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	(27.12)	(414,800)	(92,200)	(89,500)	(596,500)	Calculated underfunding is (5.4% ) of Original Appropriation			
			Est. Expend	(27.12)	(414,800)	(92,300)	(89,500)	(596,600)	Calculated underfunding is (5.4% ) of Estimated Expenditures			
			Base	0.65	160,200	32,700	40,500	233,400	Calculated overfunding is 2.0% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>		10,995,200	126.73	7,645,658	1,700,115	1,649,427	10,995,200			
	<b>Rounded Appropriation</b>			126.73	7,645,700	1,700,100	1,649,400	10,995,200			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>			126.73	7,645,700	1,700,100	1,649,400	10,995,200			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>			126.73	7,645,700	1,700,100	1,649,400	10,995,200			
	Base Adjustments:										
8.31	Transfer Between Programs			27.77	575,000	125,000	130,000	830,000			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	<b>FY 2023 BASE</b>										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			154.50	8,220,700	1,825,100	1,779,400	11,825,200			
10.12	Change in Variable Benefits Costs					0	(38,100)	(38,100)			
	Indicator Code										
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			78,800		16,900	95,700			
10.62	CEC for Group Positions	1.00%			1,800		100	1,900			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>			154.50	8,301,300	1,825,100	1,758,300	11,884,700			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	<b>FY 2023 TOTAL REQUEST</b>			154.50	8,301,300	1,825,100	1,758,300	11,884,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	427
Budgeted Division:	Division of Occupational and Professional Licenses	Luma Fund Number:	34800
Budgeted Program:	Building Construction and Real Estate	Appropriation (Budget) Unit:	DPLB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Historical Fund #:	0348-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		<b>FY 2022 ORIGINAL APPROPRIATION</b>		<b>112,500</b>	<b>1.50</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		
		Unadjusted Over or (Under) Funded:	Est Difference	1.50	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>									
		<b>Adjustment Description / Position Title</b>									
5640	05274	R1 Program Specialist	1	1.00	55,973	11,650	12,272	79,895	0	(274)	(274)
		R1 Adjust FTP and salary to align to fund.	1	0.50	28,413	5,825	6,229	40,467	0	(139)	(139)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	1.50	84,386	17,475	18,501	120,362	0	(413)	(413)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.50	84,386	17,475	18,501	120,362	0	(413)	(413)
		<b>Adjusted Over or (Under) Funding:</b>									
		Orig. Approp		0.00	(5,500)	(1,100)	(1,200)	(7,800)	Calculated underfunding is (6.9% ) of Original Appropriation		
		Est. Expend		0.00	(5,500)	(1,200)	(1,200)	(7,900)	Calculated underfunding is (7.0% ) of Estimated Expenditures		
		Base		0.00	(5,500)	(1,200)	(1,200)	(7,900)	Calculated underfunding is (14.8% ) of the Base		
		<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>								<b>You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.</b>	

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>		112,500	1.50	78,874	16,334	17,293	112,500			
	<b>Rounded Appropriation</b>			1.50	78,900	16,300	17,300	112,500			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>			1.50	78,900	16,300	17,300	112,500			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>			1.50	78,900	16,300	17,300	112,500			
	Base Adjustments:										
8.31	Transfer Between Programs							0			0
8.41	Removal of One-Time Expenditures			0.00	(48,400)	0	(10,600)	(59,000)			0
8.51	Base Reduction			0.00		0		0			0
9.00	<b>FY 2023 BASE</b>										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			1.50	30,500	16,300	6,700	53,500			
10.12	Change in Variable Benefits Costs					0	(400)	(400)			
	Indicator Code							0			0
10.51	Annualization				0	0	0	0			0
10.61	CEC for Permanent Positions			1.00%	800		200	1,000			
10.62	CEC for Group Positions			1.00%	0		0	0			0
10.63	CEC for Elected Officials & Commissioners				0		0	0			0
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>			1.50	31,300	16,300	6,500	54,100			
	Line Items:										
12.01								0			0
12.02	Request grant funding				38,800	20,200		59,000			
12.03								0			0
13.00	<b>FY 2023 TOTAL REQUEST</b>			1.50	70,100	36,500	6,500	113,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	427
Budgeted Division:	Division of Occupational and Professional Licenses	Luma Fund Number:	34910
Budgeted Program:	Building Construction and Real Estate	Appropriation (Budget) Unit:	DPLB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue/ Industrial Safety
		Historical Fund #:	0349-10
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	5.83	351,545	67,920	77,075	496,539	0	(1,723)	(1,723)	
		Board & Group Positions	2		0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>TOTAL FROM WSR</b>		<b>5.83</b>	<b>351,545</b>	<b>67,920</b>	<b>77,075</b>	<b>496,539</b>	<b>0</b>	<b>(1,723)</b>	<b>(1,723)</b>	
		<b>FY 2022 ORIGINAL APPROPRIATION</b>			<b>691,700</b>	<b>8.02</b>	<b>489,717</b>	<b>94,615</b>	<b>107,368</b>	<b>691,700</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference		<b>2.19</b>	<b>138,172</b>	<b>26,695</b>	<b>30,293</b>	<b>195,161</b>	Calculated overfunding is 28.2% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
		R1	Adjust FTP and salary to align to fund.	1	2.17	141,810	25,281	31,091	198,182	0	(695)	(695)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
<b>Other Adjustments:</b>												
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	8.00	493,355	93,200	108,166	694,721	0	(2,417)	(2,417)	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>Estimated Salary and Benefits</b>		<b>8.00</b>	<b>493,355</b>	<b>93,200</b>	<b>108,166</b>	<b>694,721</b>	<b>0</b>	<b>(2,417)</b>	<b>(2,417)</b>	
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.02	(2,100)	(400)	(500)	(3,000)	Calculated underfunding is (.4% ) of Original Appropriation			
			Est. Expend	0.02	(2,200)	(400)	(500)	(3,100)	Calculated underfunding is (.4% ) of Estimated Expenditures			
			Base	0.00	(2,200)	(400)	(500)	(3,100)	Calculated underfunding is (.4% ) of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>									You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.			
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	

FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>	691,700	8.02	491,210	92,795	107,695	691,700			
	<b>Rounded Appropriation</b>		8.02	491,200	92,800	107,700	691,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>		8.02	491,200	92,800	107,700	691,700			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>		8.02	491,200	92,800	107,700	691,700			
	Base Adjustments:									
8.31	Transfer Between Programs		(0.02)				0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	<b>FY 2023 BASE</b>									
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs		8.00	491,200	92,800	107,700	691,700			
10.12	Change in Variable Benefits Costs				0		0			
	Indicator Code					(2,400)	(2,400)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4,900		1,100	6,000			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>		8.00	496,100	92,800	106,400	695,300			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	<b>FY 2023 TOTAL REQUEST</b>		8.00	496,100	92,800	106,400	695,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <b>Self-Governing Agencies</b>	Agency Number: <b>427</b>
Budgeted Division: <b>Division of Occupational and Professional Licenses</b>	Luma Fund Number: <b>34911</b>
Budgeted Program: <b>Building Construction and Real Estate</b>	Appropriation (Budget) Unit: <b>DPLB</b>
Original Request Date: <b>9/1/2021</b>	Fiscal Year: <b>2023</b>
Revision Date: _____	Fund Name: <b>Miscellaneous Revenue/ Logging</b>
Revision #: _____	Historical Fund #: <b>0349-11</b>
	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>469,600</b>	<b>4.75</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>4.75</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
6000	08520	R1	Logging safety manager	1	1.00	77,563	11,650	17,005	106,218	0	(380)	(380)
6001	08521	R1	Building safety inspector	1	1.00	55,037	11,650	12,067	78,754	0	(270)	(270)
6002	08521	R1	Building safety inspector	1	1.00	55,224	11,650	12,108	78,982	0	(271)	(271)
6003	08521	R1	Building safety inspector	1	1.00	49,442	11,650	10,840	71,932	0	(242)	(242)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Other Adjustments:</b>										
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	4.00	237,266	46,600	52,019	335,885	0	(1,163)	(1,163)	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		<b>4.00</b>	<b>237,266</b>	<b>46,600</b>	<b>52,019</b>	<b>335,885</b>	<b>0</b>	<b>(1,163)</b>	<b>(1,163)</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.75	94,500	18,600	20,700	133,800	Calculated overfunding is 28.5% of Original Appropriation			
			Est. Expend	0.75	94,400	18,600	20,700	133,700	Calculated overfunding is 28.5% of Estimated Expenditures			
			Base	0.00	94,400	18,600	20,700	133,700	Calculated overfunding is 28.5% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>		469,600	4.75	331,721	65,151	72,728	469,600			
	<b>Rounded Appropriation</b>			4.75	331,700	65,200	72,700	469,600			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>			4.75	331,700	65,200	72,700	469,600			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>			4.75	331,700	65,200	72,700	469,600			
	Base Adjustments:										
8.31	Transfer Between Programs			(0.75)				0			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00		0		0			0
9.00	<b>FY 2023 BASE</b>										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			4.00	331,700	65,200	72,700	469,600			
10.12	Change in Variable Benefits Costs					0	(1,200)	(1,200)			
	Indicator Code							0			0
10.51	Annualization				0	0	0	0			0
10.61	CEC for Permanent Positions			1.00%	2,400		500	2,900			
10.62	CEC for Group Positions			1.00%	0		0	0			0
10.63	CEC for Elected Officials & Commissioners				0		0	0			0
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>			4.00	334,100	65,200	72,000	471,300			
	Line Items:										
12.01								0			0
12.02								0			0
12.03								0			0
13.00	<b>FY 2023 TOTAL REQUEST</b>			4.00	334,100	65,200	72,000	471,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	427
Budgeted Division:	Division of Occupational and Professional Licenses	Luma Fund Number:	22900
Budgeted Program:	Health Professions	Appropriation (Budget) Unit:	DPLH
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	State Regulatory
		Budget Submission Page #:	of
		Historical Fund #:	0229-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	42.36	2,173,918	495,824	470,924	3,140,666	0	(9,259)	(9,259)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>42.36</b>	<b>2,173,918</b>	<b>495,824</b>	<b>470,924</b>	<b>3,140,666</b>	<b>0</b>	<b>(9,259)</b>	<b>(9,259)</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>			<b>3,194,200</b>	<b>46.00</b>	<b>2,210,974</b>	<b>504,276</b>	<b>478,951</b>	<b>3,194,200</b>	
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference		<b>3.64</b>		<b>37,056</b>	<b>8,452</b>	<b>8,027</b>	<b>53,534</b>	Calculated overfunding is 1.7% of Original Appropriation
<b>Adjustments to Wage &amp; Salary:</b>											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
0070	20904	R1 Quality Assurance Spec	1	1.00	49,816	11,650	10,922	72,388	0	(244)	(244)
0050	05272	R1 Management Assistant	1	(1.00)	(42,640)	(11,650)	(9,349)	(63,639)	0	209	209
0002	08964	R1 Investigations Supervisor	1	1.00	82,992	11,650	18,196	112,838	0	(407)	(407)
0026	01106	R1 Program information	1	1.00	42,328	11,650	9,280	63,258	0	(207)	(207)
5227	01104	R1 TRS1	1	1.00	32,094	11,650	7,036	50,780	0	(157)	(157)
5407	08835	R1 Administrative Support	1	1.00	66,788	11,650	14,643	93,081	0	(327)	(327)
5432	01104	R1 TRS1	1	1.00	32,094	11,650	7,036	50,780	0	(157)	(157)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Other Adjustments:</b>											
		Board & group positions	2	0.00	59,490	0	5,182	64,672	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	47.36	2,437,390	554,074	528,689	3,520,152	0	(10,550)	(10,550)
		Board & Group Positions	2	0.00	59,490	0	5,182	64,672	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>Estimated Salary and Benefits</b>		<b>47.36</b>	<b>2,496,880</b>	<b>554,074</b>	<b>533,870</b>	<b>3,584,824</b>	<b>0</b>	<b>(10,550)</b>	<b>(10,550)</b>
<b>Adjusted Over or (Under) Funding:</b>					Orig. Approp	(1.36)	(272,100)	(60,400)	(58,200)	(390,700)	Calculated underfunding is (12.2% ) of Original Appropriation
					Est. Expend	(1.36)	(272,100)	(60,400)	(58,200)	(390,700)	Calculated underfunding is (12.2% ) of Estimated Expenditures
					Base	0.14	52,900	9,600	11,800	74,300	Calculated overfunding is 2.0% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>		3,194,200	46.00	2,224,805	493,699	475,696	3,194,200			
	<b>Rounded Appropriation</b>			46.00	2,224,800	493,700	475,700	3,194,200			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>			46.00	2,224,800	493,700	475,700	3,194,200			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>			46.00	2,224,800	493,700	475,700	3,194,200			
	Base Adjustments:										
8.31	Transfer Between Programs			1.50	325,000	70,000	70,000	465,000			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	<b>FY 2023 BASE</b>										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			47.50	2,549,800	563,700	545,700	3,659,200			
10.12	Change in Variable Benefits Costs					0	(10,600)	(10,600)			
	Indicator Code										
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			24,400		5,200	29,600			
10.62	CEC for Group Positions	1.00%			600		0	600			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>			47.50	2,574,800	563,700	540,300	3,678,800			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	<b>FY 2023 TOTAL REQUEST</b>			47.50	2,574,800	563,700	540,300	3,678,800			



FORM B6: WAGE & SALARY RECONCILIATION

3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>		1,795,600	36.20	1,243,687	286,495	265,417	1,795,600			
	<b>Rounded Appropriation</b>			36.20	1,243,700	286,500	265,400	1,795,600			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>			36.20	1,243,700	286,500	265,400	1,795,600			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>			36.20	1,243,700	286,500	265,400	1,795,600			
	Base Adjustments:										
8.31	Transfer Between Programs			(11.50)	40,000	9,000	10,000	59,000			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	<b>FY 2023 BASE</b>										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			24.70	1,283,700	295,500	275,400	1,854,600			
10.12	Change in Variable Benefits Costs					0	(5,400)	(5,400)			
	Indicator Code										
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			12,200		2,600	14,800			
10.62	CEC for Group Positions	1.00%			400		0	400			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>			24.70	1,296,300	295,500	272,600	1,864,400			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	<b>FY 2023 TOTAL REQUEST</b>			24.70	1,296,300	295,500	272,600	1,864,400			

Administration, State Regulatory DPLA-0229-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	24.00	1,410,822	279,600	307,030	1,997,452	0	(6,264)	(6,264)
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		24.00	1,410,822	279,600	307,030	1,997,452	0	(6,264)	(6,264)
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>4,016,100</b>	<b>48.00</b>	<b>2,836,615</b>	<b>562,167</b>	<b>617,318</b>	<b>4,016,100</b>			
Unadjusted Over or (Under) Funded:	Est Difference	24.00	1,425,793	282,567	310,288	2,018,648	Calculated overfunding is 50.3% of Original Appropriation		

Building Construction and Real Estate, State Regulatory DPLB-0229-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	152.52	8,072,541	1,776,858	1,765,388	11,614,787	0	(39,002)	(39,002)
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		152.52	8,072,541	1,776,858	1,765,388	11,614,787	0	(39,002)	(39,002)
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>10,995,200</b>	<b>126.73</b>	<b>7,641,914</b>	<b>1,682,072</b>	<b>1,671,214</b>	<b>10,995,200</b>			
Unadjusted Over or (Under) Funded:	Est Difference	(25.79)	(430,627)	(94,786)	(94,174)	(619,587)	Calculated underfunding is (5.6% ) of Original Appropriation		

Building Construction and Real Estate, Federal Grant DPLB-0348-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	0.00	0	0	0	0	0	0	0
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>112,600</b>	<b>1.50</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			
Unadjusted Over or (Under) Funded:	Est Difference	1.50	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

Building Construction and Real Estate, Miscellaneous Revenue/ Industrial Safety DPLB-0349-10									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	5.83	351,545	67,920	77,075	496,539	0	(1,723)	(1,723)
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		5.83	351,545	67,920	77,075	496,539	0	(1,723)	(1,723)
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>691,700</b>	<b>8.02</b>	<b>489,717</b>	<b>94,615</b>	<b>107,368</b>	<b>691,700</b>			
Unadjusted Over or (Under) Funded:	Est Difference	2.19	138,172	26,695	30,293	195,161	Calculated overfunding is 28.2% of Original Appropriation		

Building Construction and Real Estate, Miscellaneous Revenue/ Logging DPLB-0349-11									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	0.00	0	0	0	0	0	0	0
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>469,600</b>	<b>4.75</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			
Unadjusted Over or (Under) Funded:	Est Difference	4.75	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

Health Professions, State Regulatory DPLH-0229-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	42.36	2,173,918	495,824	470,924	3,140,666	0	(9,259)	(9,259)
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		42.36	2,173,918	495,824	470,924	3,140,666	0	(9,259)	(9,259)
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>3,194,200</b>	<b>46.00</b>	<b>2,210,974</b>	<b>504,276</b>	<b>478,951</b>	<b>3,194,200</b>			
Unadjusted Over or (Under) Funded:	Est Difference	3.64	37,056	8,452	8,027	53,534	Calculated overfunding is 1.7% of Original Appropriation		

Occupational Licenses, State Regulatory DPLD-0229-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>									
Permanent Positions	1	21.64	1,082,641	255,019	235,382	1,573,041	0	(4,775)	(4,775)
Board & Group Positions	2		0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		21.64	1,082,641	255,019	235,382	1,573,041	0	(4,775)	(4,775)
<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1,795,600</b>	<b>36.20</b>	<b>1,235,816</b>	<b>291,099</b>	<b>268,684</b>	<b>1,795,600</b>			
Unadjusted Over or (Under) Funded:	Est Difference	14.56	153,176	36,081	33,303	222,559	Calculated overfunding is 12.4% of Original Appropriation		

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Administration

DPLA

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	25.00	1,453,464	291,250	316,380	2,061,094
		Total from PCF	<b>25.00</b>	<b>1,453,464</b>	<b>291,250</b>	<b>316,380</b>	<b>2,061,094</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>48.00</b>	<b>2,832,636</b>	<b>574,262</b>	<b>609,202</b>	<b>4,016,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>23.00</b>	<b>1,379,172</b>	<b>283,012</b>	<b>292,822</b>	<b>1,955,006</b>
<b>Adjustments to Wage and Salary</b>							
427001	05158	HUMAN RESOURCE ASSOCIATE	1.00	37,502	11,650	8,222	57,374
1	R90						
427004	04248	FINANCIAL TECHNICIAN	1.00	32,094	11,650	7,037	50,781
8	R90						
427555	04241	FINANCIAL OFFICER	1.00	87,360	11,650	18,670	117,680
5	R90						
427555	04245	FINANCIAL SPECIALIST, SR	1.00	47,070	11,650	10,320	69,040
6	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	29.00	1,657,490	337,850	360,629	2,355,969
		<b>Estimated Salary and Benefits</b>	<b>29.00</b>	<b>1,657,490</b>	<b>337,850</b>	<b>360,629</b>	<b>2,355,969</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>19.00</b>	<b>1,175,146</b>	<b>236,412</b>	<b>248,573</b>	<b>1,660,131</b>
		<b>Estimated Expenditures</b>	<b>2.00</b>	<b>(178,854)</b>	<b>236,412</b>	<b>248,573</b>	<b>306,131</b>
		<b>Base</b>	<b>2.00</b>	<b>246,146</b>	<b>36,412</b>	<b>23,573</b>	<b>306,131</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	144.85	7,609,084	1,687,495	1,663,776	10,960,355
		Total from PCF	<b>144.85</b>	<b>7,609,084</b>	<b>1,687,495</b>	<b>1,663,776</b>	<b>10,960,355</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>126.73</b>	<b>7,653,429</b>	<b>1,688,863</b>	<b>1,652,908</b>	<b>10,995,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(18.12)</b>	<b>44,345</b>	<b>1,368</b>	<b>(10,868)</b>	<b>34,845</b>
<b>Adjustments to Wage and Salary</b>							
4270006	29510 R90	SECRETARY OF THE BOARD	1.00	108,098	11,650	23,102	142,850
4270930	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	47,403	11,650	10,393	69,446
4270931	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	47,403	11,650	10,393	69,446
4270932	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	47,403	11,650	10,393	69,446
4275326	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	47,403	11,650	10,393	69,446
4275349	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	47,403	11,650	10,393	69,446
4275391	01239 R90	OFFICE SPECIALIST 2	1.00	27,851	11,650	6,106	45,607
4275392	01121 R90	CUSTOMER SVC REP 1	1.00	27,851	11,650	6,106	45,607
4275530	01103 R90	TECH RECORDS SPEC 2	.51	19,126	5,941	4,193	29,260
4275546	01103 R90	TECH RECORDS SPEC 2	.51	19,126	5,941	4,193	29,260
4275639	01104 R90	TECH RECORDS SPEC 1	1.00	32,094	11,650	7,037	50,781
NEWP-609875	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	180,300	0	15,704	196,004
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	180,300	0	15,704	196,004
		Permanent Positions	154.87	8,080,245	1,804,227	1,766,478	11,650,950
		<b>Estimated Salary and Benefits</b>	<b>154.87</b>	<b>8,260,545</b>	<b>1,804,227</b>	<b>1,782,182</b>	<b>11,846,954</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(28.14)</b>	<b>(607,116)</b>	<b>(115,364)</b>	<b>(129,274)</b>	<b>(851,754)</b>
		<b>Estimated Expenditures</b>	<b>(.37)</b>	<b>222,884</b>	<b>(115,364)</b>	<b>(129,274)</b>	<b>(21,754)</b>
		<b>Base</b>	<b>(.37)</b>	<b>(32,116)</b>	<b>9,636</b>	<b>726</b>	<b>(21,754)</b>



**PCF Detail Report**

Request for Fiscal Year: 202  
3

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.50	84,386	17,474	18,501	120,361
		Total from PCF	<b>1.50</b>	<b>84,386</b>	<b>17,474</b>	<b>18,501</b>	<b>120,361</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.50</b>	<b>79,138</b>	<b>16,225</b>	<b>17,137</b>	<b>112,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(5,248)</b>	<b>(1,249)</b>	<b>(1,364)</b>	<b>(7,861)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.50	84,386	17,474	18,501	120,361
		<b>Estimated Salary and Benefits</b>	<b>1.50</b>	<b>84,386</b>	<b>17,474</b>	<b>18,501</b>	<b>120,361</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(5,248)</b>	<b>(1,249)</b>	<b>(1,364)</b>	<b>(7,861)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(5,248)</b>	<b>(1,249)</b>	<b>(1,364)</b>	<b>(7,861)</b>
		<b>Base</b>	<b>.00</b>	<b>(64,248)</b>	<b>(1,249)</b>	<b>(1,364)</b>	<b>(66,861)</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** Miscellaneous Revenue: Div Bldg Safety-Industrial

34910

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	8.00	493,355	93,200	108,166	694,721
		Total from PCF	<b>8.00</b>	<b>493,355</b>	<b>93,200</b>	<b>108,166</b>	<b>694,721</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>8.02</b>	<b>492,815</b>	<b>92,176</b>	<b>106,709</b>	<b>691,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.02</b>	<b>(540)</b>	<b>(1,024)</b>	<b>(1,457)</b>	<b>(3,021)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.00	493,355	93,200	108,166	694,721
		<b>Estimated Salary and Benefits</b>	<b>8.00</b>	<b>493,355</b>	<b>93,200</b>	<b>108,166</b>	<b>694,721</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.02</b>	<b>(540)</b>	<b>(1,024)</b>	<b>(1,457)</b>	<b>(3,021)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(540)</b>	<b>(1,024)</b>	<b>(1,457)</b>	<b>(3,021)</b>
		<b>Base</b>	<b>.00</b>	<b>(540)</b>	<b>(1,024)</b>	<b>(1,457)</b>	<b>(3,021)</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** Miscellaneous Revenue: Div Bldg Safety-Logging

34911

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	237,266	46,600	52,020	335,886
		Total from PCF	<b>4.00</b>	<b>237,266</b>	<b>46,600</b>	<b>52,020</b>	<b>335,886</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>4.75</b>	<b>332,820</b>	<b>64,720</b>	<b>72,060</b>	<b>469,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.75</b>	<b>95,554</b>	<b>18,120</b>	<b>20,040</b>	<b>133,714</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.00	237,266	46,600	52,020	335,886
		<b>Estimated Salary and Benefits</b>	<b>4.00</b>	<b>237,266</b>	<b>46,600</b>	<b>52,020</b>	<b>335,886</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.75</b>	<b>95,554</b>	<b>18,120</b>	<b>20,040</b>	<b>133,714</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>95,554</b>	<b>18,120</b>	<b>20,040</b>	<b>133,714</b>
		<b>Base</b>	<b>.00</b>	<b>95,554</b>	<b>18,120</b>	<b>20,040</b>	<b>133,714</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Health Professions

DPLH

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	41.36	2,131,276	484,166	461,579	3,077,021
		Total from PCF	<b>41.36</b>	<b>2,131,276</b>	<b>484,166</b>	<b>461,579</b>	<b>3,077,021</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>46.00</b>	<b>2,221,981</b>	<b>495,868</b>	<b>476,351</b>	<b>3,194,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.64</b>	<b>90,705</b>	<b>11,702</b>	<b>14,772</b>	<b>117,179</b>
<b>Adjustments to Wage and Salary</b>							
427000	29520	EXECUTIVE DIRECTOR	1.00	74,695	11,650	15,963	102,308
2	R90						
427002	01106	PROGRAM INFORMATION COOR	1.00	42,328	11,650	9,280	63,258
6	R90						
427007	20904	QUALITY ASSUR SPEC, IBOM	1.00	49,816	11,650	10,646	72,112
0	R90						
427007	20903	ASSOC DIR-MEDICINE BRD	4.00	313,332	46,600	66,962	426,894
1	R90						
427522	01104	TECH RECORDS SPEC 1	1.00	32,094	11,650	7,037	50,781
7	R90						
427540	08835	ADMINISTRATIVE SUPRT MGR	1.00	66,789	11,650	14,643	93,082
7	R90						
427543	01104	TECH RECORDS SPEC 1	1.00	32,094	11,650	7,037	50,781
2	R90						
427543	01239	OFFICE SPECIALIST 2	4.00	111,404	46,600	24,424	182,428
6	R90						
427553	01103	TECH RECORDS SPEC 2	.24	9,001	2,796	1,973	13,770
0	R90						
427554	01103	TECH RECORDS SPEC 2	.24	9,001	2,796	1,973	13,770
6	R90						
NEWP-560778	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	59,490	0	5,182	64,672
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	59,490	0	5,182	64,672
		Permanent Positions	55.84	2,871,830	652,858	621,517	4,146,205
		<b>Estimated Salary and Benefits</b>	<b>55.84</b>	<b>2,931,320</b>	<b>652,858</b>	<b>626,699</b>	<b>4,210,877</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(9.84)</b>	<b>(709,339)</b>	<b>(156,990)</b>	<b>(150,348)</b>	<b>(1,016,677)</b>
		<b>Estimated Expenditures</b>	<b>(8.34)</b>	<b>(244,339)</b>	<b>(156,990)</b>	<b>(150,348)</b>	<b>(551,677)</b>
		<b>Base</b>	<b>(8.34)</b>	<b>(384,339)</b>	<b>(86,990)</b>	<b>(80,348)</b>	<b>(551,677)</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Occupations

DPLO

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	21.64	1,082,643	255,006	235,385	1,573,034
		Total from PCF	<b>21.64</b>	<b>1,082,643</b>	<b>255,006</b>	<b>235,385</b>	<b>1,573,034</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>36.20</b>	<b>1,234,457</b>	<b>295,340</b>	<b>265,803</b>	<b>1,795,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>14.56</b>	<b>151,814</b>	<b>40,334</b>	<b>30,418</b>	<b>222,566</b>
<b>Adjustments to Wage and Salary</b>							
4275530	01103 R90	TECH RECORDS SPEC 2	.25	9,376	2,912	2,056	14,344
4275546	01103 R90	TECH RECORDS SPEC 2	.25	9,376	2,912	2,056	14,344
4278999	08510 R90	OCCUP LICENSE INVESTIGATOR	1.00	42,328	11,650	9,280	63,258
NEWP-123126	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	40,570	0	3,534	44,104
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	40,570	0	3,534	44,104
		Permanent Positions	23.14	1,143,723	272,480	248,777	1,664,980
		<b>Estimated Salary and Benefits</b>	<b>23.14</b>	<b>1,184,293</b>	<b>272,480</b>	<b>252,311</b>	<b>1,709,084</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>13.06</b>	<b>50,164</b>	<b>22,860</b>	<b>13,492</b>	<b>86,516</b>
		<b>Estimated Expenditures</b>	<b>1.56</b>	<b>109,164</b>	<b>22,860</b>	<b>13,492</b>	<b>145,516</b>
		<b>Base</b>	<b>1.56</b>	<b>90,164</b>	<b>31,860</b>	<b>23,492</b>	<b>145,516</b>

**PCF Summary Report**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Administration

DPLA

**Fund:** State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>	48.00	2,832,636	574,262	609,202	4,016,100
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>	48.00	2,832,636	574,262	609,202	4,016,100
6.31	Program Transfer	(17.00)	(1,354,000)	0	0	(1,354,000)
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>	31.00	1,478,636	574,262	609,202	2,662,100
8.31	Program Transfer	(17.00)	(929,000)	(200,000)	(225,000)	(1,354,000)
9.00	<b>FY 2023 BASE</b>	31.00	1,903,636	374,262	384,202	2,662,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(8,000)	(8,000)
10.61	Salary Multiplier - Regular Employees	0.00	17,600	0	3,800	21,400
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>	31.00	1,921,236	374,262	380,002	2,675,500
13.00	<b>FY 2023 TOTAL REQUEST</b>	31.00	1,921,236	374,262	380,002	2,675,500

**PCF Summary Report**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>126.73</b>	<b>7,653,429</b>	<b>1,688,863</b>	<b>1,652,908</b>	<b>10,995,200</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>126.73</b>	<b>7,653,429</b>	<b>1,688,863</b>	<b>1,652,908</b>	<b>10,995,200</b>
6.31	Program Transfer	27.77	830,000	0	0	830,000
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>154.50</b>	<b>8,483,429</b>	<b>1,688,863</b>	<b>1,652,908</b>	<b>11,825,200</b>
8.31	Program Transfer	27.77	575,000	125,000	130,000	830,000
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>154.50</b>	<b>8,228,429</b>	<b>1,813,863</b>	<b>1,782,908</b>	<b>11,825,200</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(38,100)	(38,100)
10.61	Salary Multiplier - Regular Employees	0.00	78,800	0	16,900	95,700
10.62	Salary Multiplier - Group and Temporary	0.00	1,800	0	0	1,800
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>154.50</b>	<b>8,309,029</b>	<b>1,813,863</b>	<b>1,761,708</b>	<b>11,884,600</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>154.50</b>	<b>8,309,029</b>	<b>1,813,863</b>	<b>1,761,708</b>	<b>11,884,600</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.50</b>	<b>79,138</b>	<b>16,225</b>	<b>17,137</b>	<b>112,500</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>1.50</b>	<b>79,138</b>	<b>16,225</b>	<b>17,137</b>	<b>112,500</b>
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>1.50</b>	<b>79,138</b>	<b>16,225</b>	<b>17,137</b>	<b>112,500</b>
8.31	Program Transfer	0.00	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(59,000)	0	0	(59,000)
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>1.50</b>	<b>20,138</b>	<b>16,225</b>	<b>17,137</b>	<b>53,500</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>1.50</b>	<b>20,938</b>	<b>16,225</b>	<b>16,937</b>	<b>54,100</b>
12.02	DPLB- Damage Prevention Grant	0.00	38,800	20,200	0	59,000
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>1.50</b>	<b>59,738</b>	<b>36,425</b>	<b>16,937</b>	<b>113,100</b>



**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** Miscellaneous Revenue: Div Bldg Safety-Industrial

34910

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>8.02</b>	<b>492,815</b>	<b>92,176</b>	<b>106,709</b>	<b>691,700</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>8.02</b>	<b>492,815</b>	<b>92,176</b>	<b>106,709</b>	<b>691,700</b>
6.31	Program Transfer	(0.02)	0	0	0	0
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>8.00</b>	<b>492,815</b>	<b>92,176</b>	<b>106,709</b>	<b>691,700</b>
8.31	Program Transfer	(0.02)	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>8.00</b>	<b>492,815</b>	<b>92,176</b>	<b>106,709</b>	<b>691,700</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,400)	(2,400)
10.61	Salary Multiplier - Regular Employees	0.00	4,900	0	1,100	6,000
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>8.00</b>	<b>497,715</b>	<b>92,176</b>	<b>105,409</b>	<b>695,300</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>8.00</b>	<b>497,715</b>	<b>92,176</b>	<b>105,409</b>	<b>695,300</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Building Construction and Real Estate

DPLB

**Fund:** Miscellaneous Revenue: Div Bldg Safety-Logging

34911

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>4.75</b>	<b>332,820</b>	<b>64,720</b>	<b>72,060</b>	<b>469,600</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>4.75</b>	<b>332,820</b>	<b>64,720</b>	<b>72,060</b>	<b>469,600</b>
6.31	Program Transfer	(0.75)	0	0	0	0
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>4.00</b>	<b>332,820</b>	<b>64,720</b>	<b>72,060</b>	<b>469,600</b>
8.31	Program Transfer	(0.75)	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>4.00</b>	<b>332,820</b>	<b>64,720</b>	<b>72,060</b>	<b>469,600</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	2,400	0	500	2,900
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>335,220</b>	<b>64,720</b>	<b>71,360</b>	<b>471,300</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>4.00</b>	<b>335,220</b>	<b>64,720</b>	<b>71,360</b>	<b>471,300</b>

**PCF Summary Report**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Health Professions

DPLH

**Fund:** State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>46.00</b>	<b>2,221,981</b>	<b>495,868</b>	<b>476,351</b>	<b>3,194,200</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>46.00</b>	<b>2,221,981</b>	<b>495,868</b>	<b>476,351</b>	<b>3,194,200</b>
6.31	Program Transfer	1.50	465,000	0	0	465,000
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>47.50</b>	<b>2,686,981</b>	<b>495,868</b>	<b>476,351</b>	<b>3,659,200</b>
8.31	Program Transfer	1.50	325,000	70,000	70,000	465,000
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>47.50</b>	<b>2,546,981</b>	<b>565,868</b>	<b>546,351</b>	<b>3,659,200</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(10,600)	(10,600)
10.61	Salary Multiplier - Regular Employees	0.00	24,400	0	5,200	29,600
10.62	Salary Multiplier - Group and Temporary	0.00	600	0	0	600
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>47.50</b>	<b>2,571,981</b>	<b>565,868</b>	<b>540,951</b>	<b>3,678,800</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>47.50</b>	<b>2,571,981</b>	<b>565,868</b>	<b>540,951</b>	<b>3,678,800</b>

**PCF Summary Report**

Request for Fiscal Year: 2023

**Agency:** Division of Occupational and Professional Licenses

427

**Appropriation Unit:** Occupations

DPLO

**Fund:** State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>36.20</b>	<b>1,234,457</b>	<b>295,340</b>	<b>265,803</b>	<b>1,795,600</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>36.20</b>	<b>1,234,457</b>	<b>295,340</b>	<b>265,803</b>	<b>1,795,600</b>
6.31	Program Transfer	(11.50)	59,000	0	0	59,000
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>24.70</b>	<b>1,293,457</b>	<b>295,340</b>	<b>265,803</b>	<b>1,854,600</b>
8.31	Program Transfer	(11.50)	40,000	9,000	10,000	59,000
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>24.70</b>	<b>1,274,457</b>	<b>304,340</b>	<b>275,803</b>	<b>1,854,600</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,400)	(5,400)
10.61	Salary Multiplier - Regular Employees	0.00	12,200	0	2,600	14,800
10.62	Salary Multiplier - Group and Temporary	0.00	400	0	0	400
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>24.70</b>	<b>1,287,057</b>	<b>304,340</b>	<b>273,003</b>	<b>1,864,400</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>24.70</b>	<b>1,287,057</b>	<b>304,340</b>	<b>273,003</b>	<b>1,864,400</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2023

Agency: Division of Occupational and Professional Licenses

427

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	DPLB	10.31	22900	755	(DBS 271) 2015 FORD ESCAPE	120,629	12/16/2014 12:00:00 AM	1.00	1.00	28,000.00	28,000
2	DPLB	10.31	22900	755	(DBS 290) 2017 FORD ESCAPE 4WD	116,098	12/2/2016 12:00:00 AM	1.00	1.00	28,000.00	28,000
3	DPLB	10.31	22900	755	(DBS 310) 2017 RAM 1500 Quad Cab	124,675	8/24/2017 12:00:00 AM	1.00	1.00	28,000.00	28,000
4	DPLB	10.31	22900	755	(DBS 311) 2017 RAM 1500 Quad Cab	138,827	8/24/2017 12:00:00 AM	1.00	1.00	28,000.00	28,000
5	DPLB	10.31	22900	755	(DBS 312) 2017 RAM 1500 Quad Cab	140,726	8/24/2017 12:00:00 AM	1.00	1.00	28,000.00	28,000
6	DPLB	10.31	22900	755	(DBS 319) 2017 RAM 1500 Quad Cab	146,867	9/13/2017 12:00:00 AM	1.00	1.00	28,000.00	28,000
7	DPLB	10.31	22900	755	(DBS 320) 2017 RAM 1500 Quad Cab	148,022	9/13/2017 12:00:00 AM	1.00	1.00	28,000.00	28,000
8	DPLB	10.31	22900	755	(DBS 329) 2018 RAM 1500 Quad Cab	131,483	1/4/2018 12:00:00 AM	1.00	1.00	28,000.00	28,000
9	DPLB	10.31	22900	755	(DBS 334) 2018 RAM 1500 Quad Cab	153,077	1/4/2018 12:00:00 AM	1.00	1.00	28,000.00	28,000
10	DPLB	10.31	22900	755	(DBS 349) 2019 RAM 1500 Quad Cab	108,603	3/12/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
11	DPLB	10.31	22900	755	(DBS 352) 2019 RAM 1500 Quad Cab	136,468	3/12/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
12	DPLB	10.31	22900	755	(DBS 356) 2019 RAM 1500 Quad Cab	142,902	4/9/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
13	DPLB	10.31	22900	755	(DBS 358) 2019 RAM 1500 Quad Cab	150,169	4/9/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
14	DPLB	10.31	22900	755	(DBS 360) 2019 RAM 1500 Quad Cab	165,302	4/16/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
15	DPLB	10.31	22900	755	(DBS 361) 2019 RAM 1500 Quad Cab	143,164	4/16/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
16	DPLB	10.31	22900	755	(DBS 362) 2019 RAM 1500 Quad Cab	108,845	4/16/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
17	DPLB	10.31	22900	755	(DBS 363) 2019 RAM 1500 Quad Cab	163,459	4/16/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
18	DPLB	10.31	22900	755	(DBS 366) 2019 RAM 1500 Quad Cab	139,341	4/16/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
19	DPLB	10.31	22900	755	(DBS 372) 2019 RAM 1500 Quad Cab	127,254	9/18/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
20	DPLB	10.31	22900	755	(DBS 374) 2019 RAM 1500 Quad Cab	131,091	10/4/2019 12:00:00 AM	1.00	1.00	28,000.00	28,000
21	DPLB	10.31	22900	740	Hardware- standard desktop- no monitor (DBS)	0	1/1/2018 12:00:00 AM	1.00	1.00	900.00	900
22	DPLB	10.31	22900	740	Hardware- laptop (DBS)	0	various	131.00	33.00	1,600.00	52,800
23	DPLH	10.31	22900	740	Hardware- laptop (12 BOP, 2 BOD, 14 BON, 1 VM)	0	various	29.00	29.00	1,600.00	46,400
24	DPLO	10.31	22900	740	Hardware- laptop (1 BOA, 8 OG, 20 OL)	0	various	29.00	29.00	1,600.00	46,400
25	DPLB	10.31	22900	740	Hardware- iPads (high end tablet- DBS)	0	various	60.00	20.00	600.00	12,000
26	DPLB	10.31	22900	625	Hardware- docking station (DBS)	0		0.00	15.00	250.00	3,800
27	DPLH	10.31	22900	625	Hardware- docking station (1 BOD, 1 VM, 14 BON)	0		0.00	16.00	250.00	4,000
28	DPLO	10.31	22900	625	Hardware- docking stations (10 OL)	0		0.00	10.00	250.00	2,500

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2023**

29	DPLO	10.31	22900	625	Hardware- monitors (OG)	0	0.00	6.00	300.00	1,800	
30	DPLH	10.31	22900	625	Hardware- monitors (VM)	0	0.00	2.00	300.00	600	
							<b>Subtotal</b>	<b>270.00</b>	<b>181.00</b>	<b>731,200</b>	
<b>Grand Total by Appropriation Unit</b>											
		DPLB									629,500
		DPLH									51,000
		DPLO									50,700
							<b>Subtotal</b>			<b>731,200</b>	
<b>Grand Total by Decision Unit</b>											
		10.31									731,200
							<b>Subtotal</b>			<b>731,200</b>	
<b>Grand Total by Fund Source</b>											
		22900									731,200
							<b>Subtotal</b>			<b>731,200</b>	
<b>Grand Total by Summary Account</b>											
		625					0.00	49.00	12,700		
		740					250.00	112.00	158,500		
		755					20.00	20.00	560,000		
							<b>Subtotal</b>	<b>270.00</b>	<b>181.00</b>	<b>731,200</b>	