Agency Summary And Certification

Agency: Division of Occupational and Professional Licenses

FY 2024 Request

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.

ignature of Departm irector:	ent	Russell B	arron				Date: 08/30	/2022
				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit								
Administration				11,380,600	11,380,600	9,106,800	10,106,800	4,137,384
Building Constructi	on and Rea	al Estate		17,378,400	17,378,400	19,197,400	18,017,400	18,582,641
Health Professions	i			6,854,800	6,854,800	7,629,200	7,304,200	7,416,375
Occupations				3,070,900	3,070,900	3,339,200	3,844,200	3,894,900
			Total	38,684,700	38,684,700	39,272,600	39,272,600	34,031,300
By Fund Source								
D 22900	Dedicat	ed		37,158,400	37,158,400	37,664,400	37,664,400	32,399,400
F 34800	Federal			188,400	188,400	196,800	196,800	196,800
D 34900	Dedicat	ed		0	0	0	0	
D 34910	Dedicat	ed		792,300	792,300	839,900	839,900	856,10
D 34911	Dedicat	ed		545,600	545,600	571,500	571,500	579,000
			Total	38,684,700	38,684,700	39,272,600	39,272,600	34,031,300
By Account Catego	ory							
Personnel Cost				21,274,900	21,274,900	22,806,600	22,806,600	23,255,400
Operating Expense	;			16,877,100	16,877,100	15,738,800	15,738,800	9,878,800
Capital Outlay				477,600	477,600	672,100	672,100	842,00
Trustee/Benefit				55,100	55,100	55,100	55,100	55,100
			Total	38,684,700	38,684,700	39,272,600	39,272,600	34,031,300
FTP Positions				271.20	271.20	270.20	270.20	270.20
			Total	271.20	271.20	270.20	270.20	270.20

427

Division Description

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BO1

Agency: Division of Occupational and Professional Licenses

Division: Division of Occupational Licenses

Statutory Authority: Title 67, Chapter 26 ; Title 36, Chapter 21; Title 54, Chapters 1-7, 9-37, 39-48, 50-58, Idaho Code.

The Division of Occupational and Professional Licenses (DOPL) was created with the passage of H318 of 2020. Pursuant to Section 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, the Governor issued Executive Order 2020-10 reorganizing 11 agencies into one. The 48 Boards and Commissions of DOPL are organized into three bureaus, with the fourth bureau containing administrative functions that are common across all three bureaus.

1. Building, Construction, and Real Estate Bureau

Includes: Electrical Board, Damage Prevention Board, Building Code, Public Work's Contractor's License Board, Plumbing Board, HVAC Board, Factory Built Structures Board, Liquified Petroleum Gas Safety Board, Drinking Water & Wastewater Professionals, Registration for Professional Geologists, Contractor's Board, Board of Architects and Landscape Architects, Real Estate Commission, Real Estate Appraiser Board, and Professional Engineers & Land Surveyors.

2. Occupational Licenses Bureau

Includes: Board of Accountancy, Outfitters & Guides Licensing Board, Board of Acupuncture, Athletic Commission, Diving Business Licensure, Board of Social Work Examiners, Board of Chiropractic Physicians,

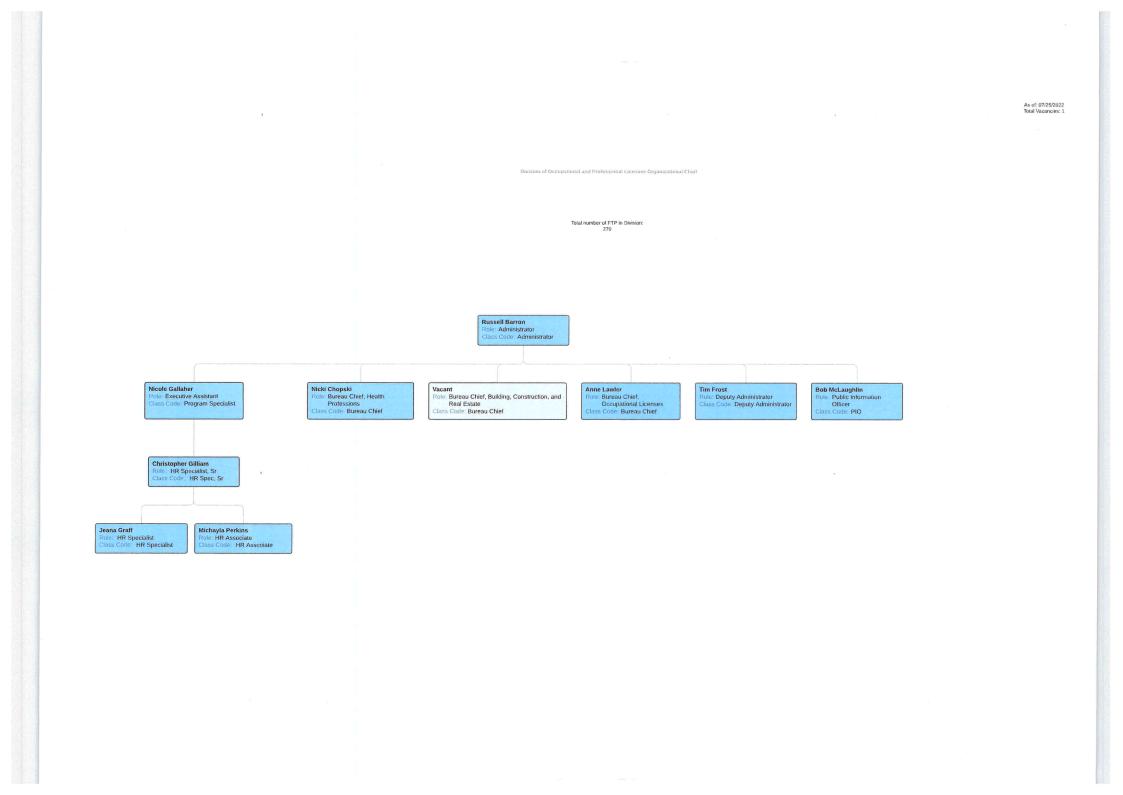
Barber and Cosmetology Services Licensing Board, Professional Counselors and Marriage & Family Therapists, Genetic Counselors Licensing Board, Board of Morticians, Residential Care Facility Administrators, Board of Massage Therapy, Board of Midwifery, Nursing Home Administrators, and Certified Shorthand Reporters.

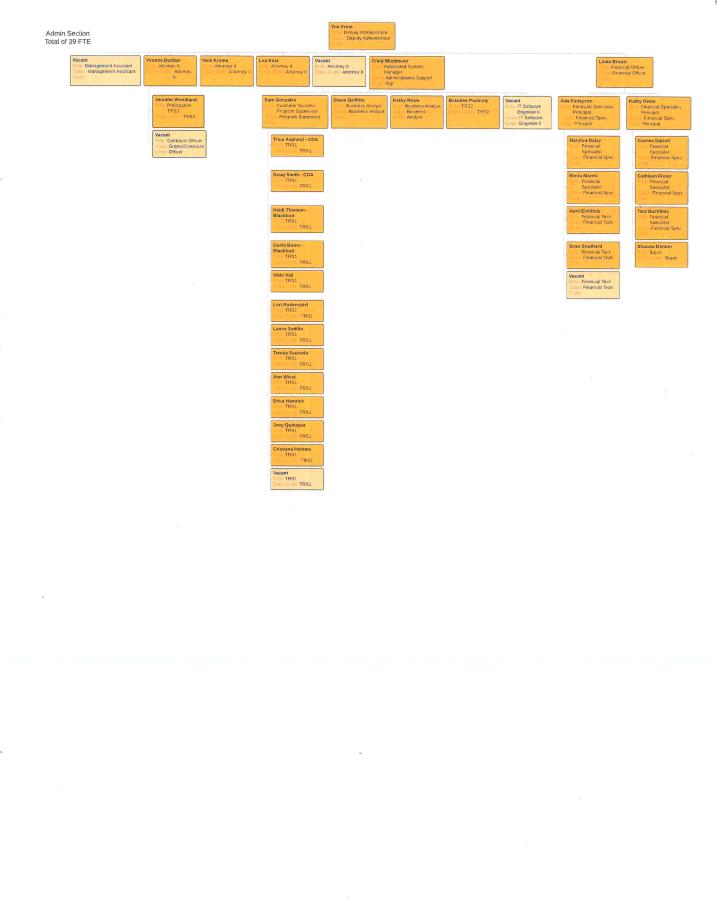
3. Health Professions Bureau; and Includes: Board of Dentistry, Board of Medicine, Board of Athletic Trainers, Naturopathic Medical Board, Respiratory Therapy Licensure Board, Dietetic Licensure Board, Board of Nursing, Board of Veterinary Medicine, Board of Pharmacy, Physical Therapy Licensure Board, Board of Optometry, Board of Podiatry,

Occupational Therapy Licensing Board, Board of Psychologist Examiners, Speech Hearing, Communication Services, and Board of Denturity.

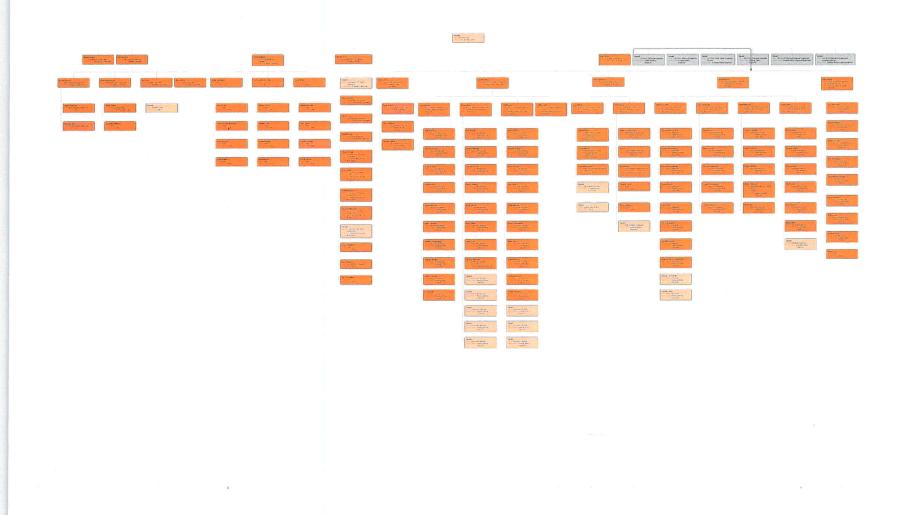
4. Administration

Provides: legal services, information technology, customer service, and financial support.



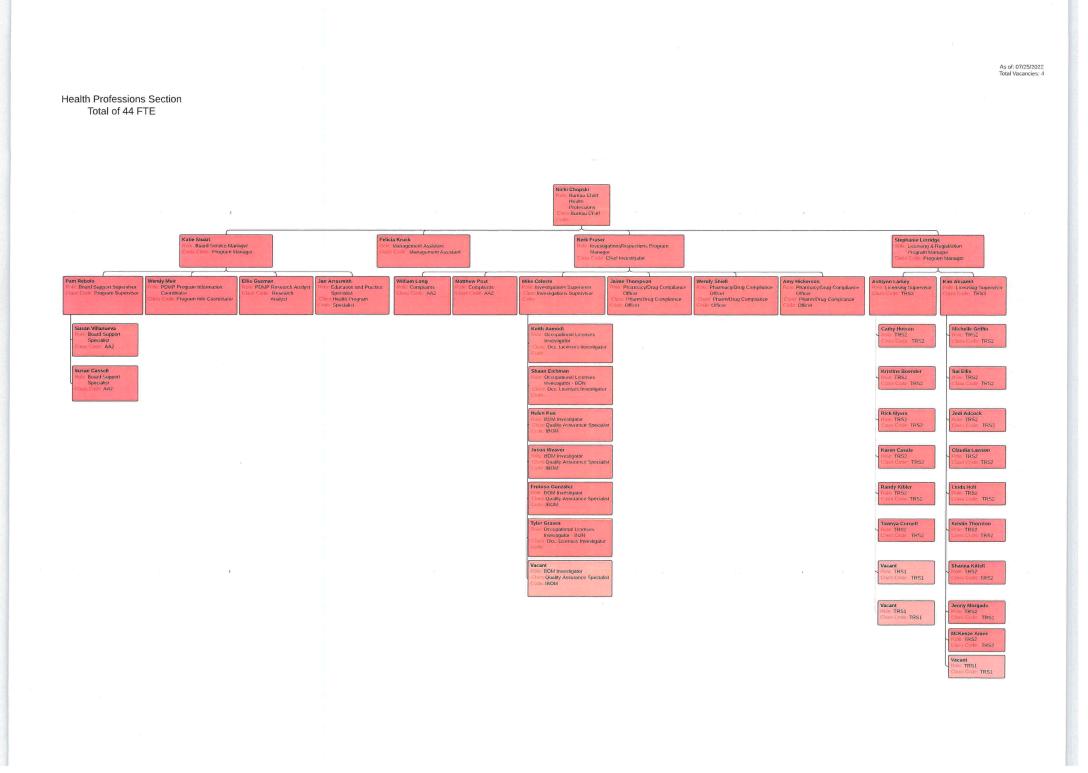


As of: 07/25/20 Total Vacancies

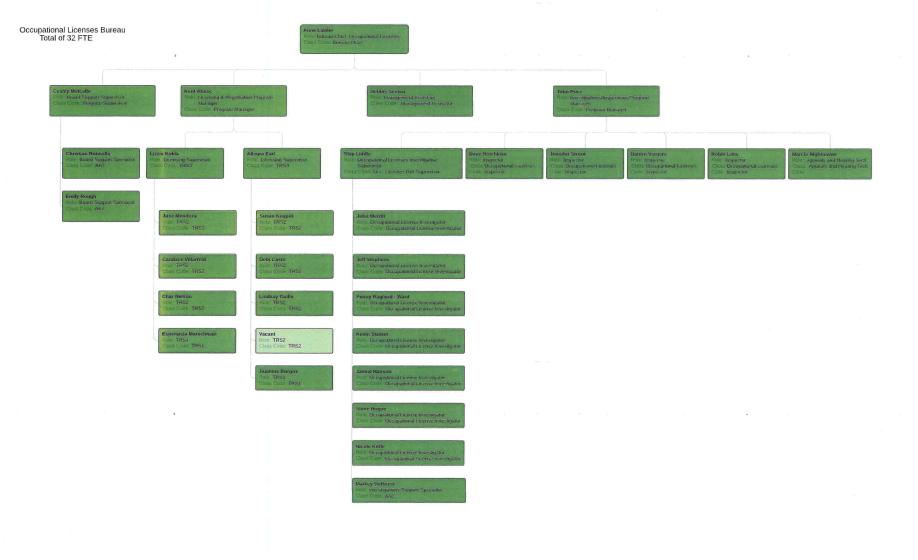


Building, Construction, and Real Estate Section Timu et 149 FTE

At of 670250002 Mild Versions 74



As of: 07/25/2022 Total Vacancies: 1



Agency Revenues

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Agency: Division of Occupational and Professional Licenses

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000 Gene	eral Fund						
433	Fines, Forfeit & Escheats	0	0	0	2,000	2,000	
	General Fund Total	0	0	0	2,000	2,000	
Fund 22900 State	e Regulatory Funds						
400	Taxes Revenue	11,800	3,641	39,524	40,000	40,000	
410	License, Permits & Fees	4,351,700	4,679,897	32,066,691	32,000,000	32,000,000	
433	Fines, Forfeit & Escheats	316,100	330,128	782,787	800,000	800,000	
435	Sale of Services	0	10	991,335	850,000	850,000	
441	Sales of Goods	0	0	9,868	130,000	130,000	
445	Sale of Land, Buildings & Equipment	0	0	0	100,000	100,000	
450	Fed Grants & Contributions	0	0	78,525	75,000	75,000	
455	State Grants & Contributions	0	0	0	5,000	5,000	<i>x</i>
470	Other Revenue	56,600	68,444	532,112	350,000	350,000	
480	Transfers and Other Financial Sources	0	0	0	0	0	
	State Regulatory Funds Total	4,736,200	5,082,120	34,500,842	34,350,000	34,350,000	
Fund 34500 Care	s Act - Covid 19						
450	Fed Grants & Contributions	0	0	0	0	0	
	Cares Act - Covid 19 Total	0	0	0	0	0	
Fund 34800 Fede	eral (Grant)						
410	License, Permits & Fees	0	0	16,145	0	0	
450	Fed Grants & Contributions	0	0	165,531	150,000	150,000	
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	0	0	181,676	150,000	150,000	

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Agency Revenues

Fund 34910 Miscellaneous Revenue: Div Bldg Safety-Industrial

435 445 470 Ilaneous Re	Sale of Services Sale of Land, Buildings & Equipment Other Revenue evenue: Div Bldg Safety-Logging Total	0 0 0 0	0 0 0 0	575,260 0 101 575,361	525,000 0 0 525,000	525,000 0 5 25,000
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
	Sale of Land, Buildings &					
435	Sale of Services	0	0	575,260	525,000	525,000
4911 Misce	Ilaneous Revenue: Div Bldg Safety-L	ogging				
aneous Re	venue: Div Bldg Safety-Industrial Total	0	0	708,893	750,000	750,000
470	Other Revenue	0	0	121	0	0
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
435	Sale of Services	0	0	673,314	750,000	750,000
410	License, Permits & Fees	0	0	35,458	0	0
	435 445 470 aneous Re	 435 Sale of Services 445 Sale of Land, Buildings & Equipment 470 Other Revenue aneous Revenue: Div Bldg Safety-Industrial Total 	435 Sale of Services 0 445 Sale of Land, Buildings & O 0 470 Other Revenue 0 aneous Revenue: Div Bldg Safety-Industrial 0	435Sale of Services00445Sale of Land, Buildings & Equipment00470Other Revenue00aneous Revenue: Div Bldg Safety-Industrial Total00	435Sale of Services00673,314445Sale of Land, Buildings & Equipment000470Other Revenue00121Total00708,893	435Sale of Services00673,314750,000445Sale of Land, Buildings & Equipment00000470Other Revenue001210aneous Revenue: Div Bldg Safety-Industrial Total00708,893750,000

Agency: Division of Occupational and Professional Licenses

Fund: State Regulatory Funds

Sources and Uses:

Sources: All fees and renewal fees received by the Division of Occupational and Professional Licenses on behalf of the 48 self governing, self supporting boards and commissions it serves (67-2608).

Uses: All expenses of the Division of Occupational and Professional Licenses incurred in administration of the provisions of the law relative to licensing are paid out of this fund (67-2607).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	3,551,722	2,344,828	4,725,815	47,027,915	43,887,006
02.	Encumbrances as of July 1	0	0	. 0	173,491	0
021.		0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	1,021,000	2,092,468	0	0	0
03.	Beginning Cash Balance	4,572,722	4,437,296	4,725,815	47,201,406	43,887,006
04.	Revenues (from Form B-11)	4,736,129	5,082,122	34,500,842	34,350,000	34,350,000
05.	Non-Revenue Receipts and Other Adjustments	10,109	22,474	839,804	0	0
06.	Statutory Transfers In	0	0	5,377,849	0	0
06.	Statutory Transfers In	0	0	3,189,376	0	0
06.	Statutory Transfers In	0	0	3,141,729	0	0
06.	Statutory Transfers In	0	0	3,452,464	0	0
06.	Statutory Transfers In	0	0	1,414,195	0	0
06.	Statutory Transfers In	0	0	1,069,225	0	0
06.	Statutory Transfers In	0	0	1,097,453	0	0
06.	Statutory Transfers In	0	0	194,251	0	0
06.	Statutory Transfers In	0	0	2,201,832	0	0
06.	Statutory Transfers In	0	0	2,451,904	0	0
06.	Statutory Transfers In	0	0	3,131,713	0	0
06.	Statutory Transfers In	0	0	577,942	0	0
06.	Statutory Transfers In	0	0	496,574	0	0
06.	Statutory Transfers In	0	0	1,109,572	0	0
06.	Statutory Transfers In	0	0	4,271,594	0	0
06.	Statutory Transfers In	0	0	3,381,176	0	0
06.	Statutory Transfers In	0	0	3,656,362	0	0
06.	Statutory Transfers In	0	0	364,000	0	0
07.	Operating Transfers In	0	0	5,944,749	0	0
08.	Total Available for Year	9,318,960	9,541,892	86,590,421	81,551,406	78,237,006
09.	Statutory Transfers Out	0	0	117,500	0	0
10.	Operating Transfers Out	0	0	5,944,749	0	0
11.	Non-Expenditure Distributions and Other Adjustments	5,299	4,479	247,314	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	4,632,300	5,037,500	37,158,400	37,664,400	32,399,400
14.	Prior Year Reappropriations, Supplementals, Recessions	2,367,600	2,092,468	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(31,067)	(2,318,370)	(3,905,457)	0	0

Ana	ysis of Fund Balances					Request for F	iscal Year:	202
17.	Current Year Reappropriation	(2,092,468)	0	0	0	0		
18.	Reserve for Current Year Encumbrances	0	0	(173,491)	0	0		
19.	Current Year Cash Expenditures	4,876,365	4,811,598	33,079,452	37,664,400	32,399,400		
19a	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,876,365	4,811,598	33,252,943	37,664,400	32,399,400		
20.	Ending Cash Balance	4,437,296	4,725,815	47,201,406	43,887,006	45,837,606		
22.	Current Year Encumbrances as of June 30	0	0	173,491	0	0		
22a	Current Year Reappropriation	2,092,468	0	0	0	0		
23.	Borrowing Limit	0	0	0	0	0		
24.	Ending Free Fund Balance	2,344,828	4,725,815	47,027,915	43,887,006	45,837,606		
24a	Investments Direct by Agency (GL 1203)	0	0	0	0	0		
24b	Ending Free Fund Balance Including Direct Investments	2,344,828	4,725,815	47,027,915	43,887,006	45,837,606	8	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0		
Note:								

Agency: Division of Occupational and Professional Licenses

Fund: Cares Act - Covid 19

Sources and Uses:

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

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Agency: Division of Occupational and Professional Licenses

Fund: Federal (Grant)

Sources and Uses:

Sources: This fund receives moneys from the U.S. Department of Housing and Urban Development (HUD).

Uses: This money is used to provide for state administrative agency related activities under the HUD Manufactured Housing Program (respond to Idaho consumer complaints, monitor manufactured home dealer lots, perform records reviews of HUD Manufactured Home Manufacturers, etc.)

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	0	0	0	208,000	161,200	
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	
03.	Beginning Cash Balance	0	0	0	208,000	161,200	
04.	Revenues (from Form B-11)	0	0	181,676	150,000	150,000	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	144,341	0	0	
07.	Operating Transfers In	0	0	5,726	0	0	
08.	Total Available for Year	0	0	331,743	358,000	311,200	
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	48	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	0	0	188,400	196,800	196,800	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	0	0	(64,705)	0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	0	0	123,695	196,800	196,800	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	123,695	196,800	196,800	
20.	Ending Cash Balance	0	0	208,000	161,200	114,400	
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	
24.	Ending Free Fund Balance	0	0	208,000	161,200	114,400	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	0	0	208,000	161,200	114,400	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	
Note:							

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34800

427

34910

Agency: Division of Occupational and Professional Licenses

Fund: Miscellaneous Revenue: Div Bldg Safety-Industrial

Sources and Uses:

Sources: This fund receives all of its revenue via trustee & benefit payments from the Industrial Commission's Compensation program (§72-519, Idaho Code).

Uses: 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 involving public employees under the auspices of the Idaho Industrial Commission (§67-2313, Idaho Code). Current statute 67-2601 A(4), Idaho Code, requires the division to perform safety inspections of buildings owned by political subdivisions (cities and counties) only when requested by the governing body.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	232,376	142,476
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
03.	Beginning Cash Balance	0	0	0	232,376	142,476
04.	Revenues (from Form B-11)	0	0	708,893	750,000	750,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	250	0	0
06.	Statutory Transfers In	0	0	69,958	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	779,101	982,376	892,476
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	907	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	792,300	839,900	856,100
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	(246,482)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	0	0	545,818	839,900	856,100
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	545,818	839,900	856,100
20.	Ending Cash Balance	0	0	232,376	142,476	36,376
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
24.	Ending Free Fund Balance	0	0	232,376	142,476	36,376
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	0	0	232,376	142,476	36,376
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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34911

Agency: Division of Occupational and Professional Licenses

Fund: Miscellaneous Revenue: Div Bldg Safety-Logging

Sources and Uses:

Sources: This fund receives all of its revenue via trustee & benefit payments from the Industrial Commission's Compensation Program (§72-519, Idaho Code).

Uses: 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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	152,589	106,089
Ó2.	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
03.	Beginning Cash Balance	0	0	0	152,589	106,089
04.	Revenues (from Form B-11)	0	0	575,360	525,000	525,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	19,367	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	594,727	677,589	631,089
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	1,084	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	545,600	571,500	579,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	(104,546)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	0	0	441,054	571,500	579,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	441,054	571,500	579,000
20.	Ending Cash Balance	0	0	152,589	106,089	52,089
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
24.	Ending Free Fund Balance	0	0	152,589	106,089	52,089
	Investments Direct by Agency (GL 1203)	0	. 0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	0	152,589	106,089	52,089
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division of Occupational and Prof		nses				427
Division Division of Occupational Licenses	S					BO
Appropriation Unit Administration						DPLA
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						DPLA
H346						
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
	48.00	4,016,100	7,364,500	0	0	11,380,600
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						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
	48.00	4,016,100	7,364,500	0	0	11,380,600
FY 2023 Original Appropriation		COMPANY ST CONTRACTOR OF CONTRACTOR	- <u>1</u>		-	
3.00 FY 2023 Original Appropriation						DPLA
H771						
22900 Dedicated	30.00	2,893,300	159,500	0	0	3,052,800
OT 22900 Dedicated	0.00	0	6,054,000	0	0	6,054,000
	30.00	2,893,300	6,213,500	0	0	9,106,800
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						DPLA
22900 Dedicated	30.00	2,893,300	159,500	0	0	3,052,800
OT 22900 Dedicated	0.00	0	6,054,000	0	0	6,054,000
	30.00	2,893,300	6,213,500	0	0	9,106,800
Appropriation Adjustments						-,,
6.31 Program Transfer						DPLA
This decision unit reflects a program tra	insfer					
22900 Dedicated	15.00	1,000,000	0	0	0	1,000,000
	15.00	1,000,000	0	0	0	1,000,000
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditures	;					DPLA
22900 Dedicated	45.00	3,893,300	159,500	0	0	4,052,800
OT 22900 Dedicated	40.00	0	6,054,000	0	0	4,052,800 6,054,000
	45.00	3,893,300	6,213,500	0	0	10,106,800
Base Adjustments				-		,
8.31 Program Transfer						DPLA
This decision unit realigns FTE and per-	sonnel mone	/ to match our age	ency consolidatio	n and reorganizatio	n.	
22900 Dedicated	15.00	999,984	0	0	0	999,984
	15.00	999,984	0	0	0	999,984
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expend	itures					DPL
Т	nis decision unit removes one-time	appropriation fo	r FY 2022.				
C	T 22900 Dedicated	0.00	0	(6,054,000)	0	0	(6,054,000)
		0.00	0	(6,054,000)	0	0	(6,054,000)
FY 202	4 Base						
9.00	FY 2024 Base						DPL
	22900 Dedicated	45.00	3,893,284	159,500	0	0	4,052,784
C	T 22900 Dedicated	0.00	0	0	0	0	0
		45.00	3,893,284	159,500	0	0	4,052,784
Progra	m Maintenance						
10.11	Change in Health Benefit Cost	S					DPLA
	22900 Dedicated	0.00	56,300	0	0	0	56,300
		0.00	56,300	0	0	0	56,300
10.12	Change in Variable Benefit Co	sts					DPLA
	22900 Dedicated	0.00	(4,300)	0	0	0	(4,300)
		0.00	(4,300)	0	0	0	(4,300)
10.61	Salary Multiplier - Regular Emp	oloyees					DPLA
	22900 Dedicated	0.00	32,600	0	0	0	32,600
		0.00	32,600	0	0	0	32,600
	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						DPLA
	22900 Dedicated	45.00	3,977,884	159,500	0	0	4,137,384
0	T 22900 Dedicated	0.00	0	0	0	0	0
Line Ite		45.00	3,977,884	159,500	0	0	4,137,384
12.91	Budget Law Exemptions/Other	Adiustments					DPLA
	equest exemption from program tra						
	T 22900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	4 Total						
13.00	FY 2024 Total						DPLA
	22900 Dedicated	45.00	3,977,884	159,500	0	0	4,137,384
0	T 22900 Dedicated	0.00	0	0	0	0	0
		45.00	3,977,884	159,500	0	0	4,137,384

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Run Date:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency Divisio	on of Occupational and Pr	ofessional Lice	nses				
vivision Divisio	on of Occupational Licens	es					E
oppropriation U	nit Building Constructio	n and Real Est	ate				DI
Y 2022 Total Ap	propriation						
.00 FY 20	22 Total Appropriation						DI
H346							
22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000
OT 22900	Dedicated	0.00	0	0	456,100	0	456,100
34800	Federal	1.50	53,500	46,400	0	0	99,900
OT 34800	Federal	0.00	59,000	29,500	0	0	88,500
34910	Dedicated	8.02	691,700	100,600	0	0	792,300
34911	Dedicated	4.75	469,600	76,000	0	0	545,600
		141.00	12,269,000	4,627,300	456,100	26,000	17,378,400
Y 2022 Actual E							
.00 FY 20	22 Actual Expenditures						DI
22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000
OT 22900	Dedicated	0.00	0	0	456,100	0	456,100
34800	Federal	1.50	53,500	46,400	0	0	99,900
OT 34800	Federal	0.00	59,000	29,500	0	0	88,500
34910	Dedicated	8.02	691,700	100,600	0	0	792,300
34911	Dedicated	4.75	469,600	76,000	0	0	545,600
		141.00	12,269,000	4,627,300	456,100	26,000	17,378,400
Y 2023 Original	Appropriation						
.00 FY 20 H771	23 Original Appropriation	n.					DI
22900	Dedicated	154.50	12,605,300	4,374,800	0	26,000	17,006,100
OT 22900	Dedicated	0.00	0	3,800	579,300	0	583,100
34800	Federal	1.50	120,900	75,900	0	0	196,800
34910	Dedicated	8.00	739,300	100,600	0	0	839,900
34911	Dedicated	4.00	495,500	76,000	0	0	571,500
		168.00	13,961,000	4,631,100	579,300	26,000	19,197,400
Y 2023Total Ap	propriation						
5.00 FY 20	23 Total Appropriation						DI
22900	Dedicated	154.50	12,605,300	4,374,800	0	26,000	17,006,100
OT 22900	Dedicated	0.00	0	3,800	579,300	0	583,100
34800	Federal	1.50	120,900	75,900	0	0	196,800
34910	Dedicated	8.00	739,300	100,600	0	0	839,900
34911	Dedicated	4.00	495,500	76,000	0	0	571,500
		168.00	13,961,000	4,631,100	579,300	26,000	19,197,400
		100.00	13,901,000	4,031,100	379,300	20,000	13,137,400

This decision unit reflects a program transfer

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22900	Dedicated	(18.80)	(1,180,000)	0	0	0	(1,180,000)
34800	Federal	0.00	0	0	0	0	0
34910	Dedicated	0.00	0	0	0	0	0
0000 E.C.		(18.80)	(1,180,000)	0	0	0	(1,180,000)
	ted Expenditures 023 Estimated Exp						D
22900	Dedicated	135.70	11,425,300	4,374,800	0	26,000	15,826,100
OT 22900	Dedicated	0.00	0	3,800	579,300	0	583,100
34800	Federal	1.50	120,900	75,900	0	0	196,800
34910		8.00	739,300	100,600	0	0	839,900
34911	Dedicated	4.00	495,500	76,000	0	0	571,500
se Adjustmer	nts	149.20	12,781,000	4,631,100	579,300	26,000	18,017,400
-	unt Transfers						D
	on unit transfers pe	ersonnel money to oper	ating for the loggi	ng program.			-
34911	Dedicated	0.00	(50,000)	50,000	0	0	0
		0.00	(50,000)	50,000	0	0	0
1 Prog	ram Transfer						D
				24 A. 104			
This decisio	on unit realigns FT	E and personnel mone	y to match our age	ency consolidatio	on and reorganizati	on.	
	on unit realigns FT Dedicated	E and personnel mone (18.80)	y to match our age (1,179,959)	ency consolidatic 0	on and reorganizati 0	on. 0	(1,179,959)
22900	Dedicated	(18.80) (18.80)		-			(1,179,959) (1,179,959)
22900 1 Remo	Dedicated oval of One-Time I	(18.80) (18.80) Expenditures	(1,179,959) (1,179,959)	0	0	0	
22900 1 Remo This decisio	Dedicated oval of One-Time I on unit removes on	(18.80) (18.80) Expenditures ne-time appropriation fo	(1,179,959) (1,179,959) r FY 2022.	0	0	0	(1,179,959)
22900 1 Remo This decisio	Dedicated oval of One-Time I	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00	(1,179,959) (1,179,959) r FY 2022. 0	0 0 (3,800)	0 0 (579,300)	0 0 0	(1,179,959) D (583,100)
22900 1 Remo This decisio OT 22900	Dedicated oval of One-Time I on unit removes on	(18.80) (18.80) Expenditures ne-time appropriation fo	(1,179,959) (1,179,959) r FY 2022.	0	0	0	(1,179,959) D
22900 1 Remo This decisic OT 22900 2024 Base	Dedicated oval of One-Time I on unit removes on Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00	(1,179,959) (1,179,959) r FY 2022. 0	0 0 (3,800)	0 0 (579,300)	0 0 0	(1,179,959) D (583,100) (583,100)
22900 1 Remo This decisio OT 22900 2024 Base	Dedicated oval of One-Time I on unit removes on	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00	(1,179,959) (1,179,959) r FY 2022. 0	0 0 (3,800)	0 0 (579,300)	0 0 0	(1,179,959) D (583,100) (583,100)
22900 1 Remo This decisio OT 22900 2024 Base	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00	(1,179,959) (1,179,959) r FY 2022. 0	0 0 (3,800)	0 0 (579,300)	0 0 0	(1,179,959) D (583,100)
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00	(1,179,959) (1,179,959) r FY 2022. 0 0	0 0 (3,800) (3,800)	0 0 (579,300) (579,300)	0 0 0 0	(1,179,959) D (583,100) (583,100) D
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20 22900 OT 22900	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341	0 0 (3,800) (3,800) 4,374,800	0 0 (579,300) (579,300)	0 0 0 0 26,000	(1,179,959) D (583,100) (583,100) D 15,826,141
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20 22900 OT 22900	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0	0 (3,800) (3,800) 4,374,800 0	0 0 (579,300) (579,300) 0 0	0 0 0 0 26,000 0	(1,179,959) D (583,100) (583,100) D 15,826,141 0
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20 0 FY 20 0 22900 0T 22900 34800	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0 120,900	0 (3,800) (3,800) 4,374,800 0 75,900	0 0 (579,300) (579,300) 0 0 0	0 0 0 0 26,000 0 0	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20 22900 OT 22900 0 34910 34911	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0 120,900 739,300	0 (3,800) (3,800) 4,374,800 0 75,900 100,600	0 0 (579,300) (579,300) 0 0 0 0	0 0 0 0 26,000 0 0 0	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900
22900 1 Remo This decision OT 22900 2024 Base 0 FY 20 22900 OT 22900 34800 34910 34911 Dgram Mainte	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20	(1,179,959) (1,179,959) or FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500	0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000	0 0 (579,300) (579,300) 0 0 0 0 0 0 0	0 0 0 0 0 26,000 0 0 0 0 0	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500 17,434,341
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20 22900 OT 22900 34800 34910 34911 Dgram Mainte	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20	(1,179,959) (1,179,959) or FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500	0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000	0 0 (579,300) (579,300) 0 0 0 0 0 0 0	0 0 0 0 0 26,000 0 0 0 0 0	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500
22900 1 Remo This decision OT 22900 2024 Base 0 FY 20 22900 OT 22900 34800 34910 34911 Dgram Mainte	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated ordicated Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20	(1,179,959) (1,179,959) or FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500	0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000	0 0 (579,300) (579,300) 0 0 0 0 0 0 0	0 0 0 0 0 26,000 0 0 0 0 0	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500 17,434,341
22900 1 Remo This decisic OT 22900 2024 Base 0 FY 20 22900 OT 22900 34800 34910 34911 bgram Mainte .11 Chan	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated orance nge in Health Bene Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500 12,731,041	0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000 4,677,300	0 0 (579,300) (579,300) 0 0 0 0 0 0 0	0 0 0 0 26,000 0 0 0 26,000	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500 17,434,341 D
22900 1 Remo This decisio OT 22900 2024 Base 10 FY 20 22900 OT 22900 34800 34910 34910 34911 Dogram Mainte 11 Chan 22900 34900	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated orance nge in Health Bene Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20 efit Costs 0.00	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500 12,731,041	0 0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000 4,677,300	0 0 (579,300) (579,300) 0 0 0 0 0 0 0 0 0	0 0 0 0 26,000 0 0 26,000	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500 17,434,341 D 168,800
22900 1 Remo This decisio OT 22900 2024 Base 0 FY 20 22900 OT 22900 34800 34910 34910 34911 Dgram Mainte 11 Chan 22900 34900	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated orance nge in Health Bene Dedicated Dedicated Dedicated Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20 efft Costs 0.00 0.00	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500 12,731,041 168,800 0	0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000 4,677,300	0 0 (579,300) (579,300) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 26,000 0 0 0 26,000	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500 17,434,341 D 168,800 0
22900 11 Remo This decisio OT 22900 2024 Base 00 FY 20 22900 0T 22900 34900 34910 34911 0gram Mainte 11 Chan 22900 34900 34910	Dedicated oval of One-Time I on unit removes on Dedicated 024 Base Dedicated Dedicated Federal Dedicated Dedicated orance nge in Health Bene Dedicated Dedicated Dedicated Dedicated	(18.80) (18.80) Expenditures ne-time appropriation fo 0.00 0.00 135.70 0.00 1.50 8.00 4.00 149.20 effit Costs 0.00 0.00 0.00	(1,179,959) (1,179,959) r FY 2022. 0 0 11,425,341 0 120,900 739,300 445,500 12,731,041 168,800 0 10,700	0 0 (3,800) (3,800) 4,374,800 0 75,900 100,600 126,000 4,677,300 0 0 0 0	0 0 (579,300) (579,300) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 26,000 0 0 0 0 26,000	(1,179,959) D (583,100) (583,100) D 15,826,141 0 196,800 839,900 571,500 17,434,341 D 168,800 0 10,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
229	900 Dedicated	0.00	(12,600)	0	0	0	(12,600)
349	900 Dedicated	0.00	0	0	0	0	0
349	910 Dedicated	0.00	(800)	0	0	0	(800)
349	911 Dedicated	0.00	(400)	0	0	0	(400)
).31 F	Repair, Replacement Iter	0.00 ns/Alteration Req #1	(13,800)	0	0	0	(13,800) DF
OT 229	900 Dedicated	0.00	0	77,000	0	0	77,000
		0.00	0	77,000	0	0	77,000
).32 F	Repair, Replacement Iter	ns/Alteration Req #2					DF
OT 229	900 Dedicated	0.00	0	6,000	0	0	6,000
		0.00	0	6,000	0	0	6,000
.33 F	Repair, Replacement Iter	ns/Alteration Req #3					DF
OT 22	900 Dedicated	0.00	0	3,800	0	0	3,800
		0.00	0	3,800	0	0	3,800
.34 F	Repair, Replacement Iter	ns/Alteration Req #4					DF
OT 22	900 Dedicated	0.00	0	0	757,000	0	757,000
		0.00	0	0	757,000	0	757,000
.35 F	Repair, Replacement Iter	ns/Alteration Req #5					DF
OT 22	900 Dedicated	0.00	0	4,700	0	0	4,700
		0.00	0	4,700	0	0	4,700
.36 F	Repair, Replacement Iter	ns/Alteration Req #6					DF
OT 22	900 Dedicated	0.00	0	24,600	0	0	24,600
.61 5	Salary Multiplier - Regula	0.00 r Employees	0	24,600	0	0	24,600 DF
	900 Dedicated	0.00	95,300	0	0	0	95,300
	900 Dedicated 910 Dedicated	0.00 0.00	0 6,300	0	0	0	0
	910 Dedicated 911 Dedicated	0.00	6,300 2,900-	0	0	0	6,300 2,900
04	STT Douldated	0.00	104,500	0	0	0	104,500
2024 Tot	al Maintenance	5.45 T			5	5	
.00 F	FY 2024 Total Maintenar	ice					DF
22	900 Dedicated	135.70	11,676,841	4,374,800	0	26,000	16,077,641
OT 22	900 Dedicated	0.00	0	116,100	757,000	0	873,100
34	800 Federal	1.50	120,900	75,900	0	0	196,800

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	0	0	0	0
34910	Dedicated	8.00	755,500	100,600	0	0	856,100
34911	Dedicated	4.00	453,000	126,000	0	0	579,000
		149.20	13,006,241	4,793,400	757,000	26,000	18,582,641
FY 2024 Total							
13.00 FY 20	024 Total						DPL
22900	Dedicated	135.70	11,676,841	4,374,800	0	26,000	16,077,641
OT 22900	Dedicated	0.00	0	116,100	757,000	0	873,100
34800	Federal	1.50	120,900	75,900	0	0	196,800
34900	Dedicated	0.00	0	0	0	0	0
34910	Dedicated	8.00	755,500	100,600	0	0	856,100
34911	Dedicated	4.00	453,000	126,000	0	0	579,000
		149.20	13,006,241	4,793,400	757,000	26,000	18,582,641

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division of Occupational and Pro	fessional Lice	enses				427
Division Division of Occupational License	S					BO1
Appropriation Unit Health Professions						DPLH
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						DPLH
H346						
22900 Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300
OT 22900 Dedicated	0.00	0	0	5,500	, O	5,500
	46.00	3,194,200	3,654,600	5,500	500	6,854,800
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						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
-	46.00	3,194,200	3,654,600	5,500	500	6,854,800
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						DPLH
H771						
22900 Dedicated	47.50	3,923,100	3,654,600	0	500	7,578,200
OT 22900 Dedicated	0.00	0	4,600	46,400	0	51,000
	47.50	3,923,100	3,659,200	46,400	500	7,629,200
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						DPLH
22900 Dedicated	47.50	3,923,100	3,654,600	0	500	7,578,200
OT 22900 Dedicated	0.00	0	4,600	46,400	0	51,000
	47.50	3,923,100	3,659,200	46,400	500	7,629,200
Appropriation Adjustments						
6.31 Program Transfer						DPLH
This decision unit reflects a program tr	ansfer					
22900 Dedicated	(3.50)	(325,000)	0	0	0	(325,000)
EV 2022 Entimeted Expanditures	(3.50)	(325,000)	0	0	0	(325,000)
FY 2023 Estimated Expenditures 7.00 FY 2023 Estimated Expenditure	s					DPLH
22900 Dedicated	44.00	3,598,100	3,654,600	0	- 500	7,253,200
OT 22900 Dedicated	0.00	0	4,600	46,400	0	51,000
	44.00	3,598,100	3,659,200	46,400	500	7,304,200
Base Adjustments	-+.00	0,000,100	3,039,200	40,400	500	1,004,200
8.31 Program Transfer						DPLH
This decision unit realigns FTE and pe	rsonnel mone	y to match our age	ency consolidatio	on and reorganizatio	on.	
22900 Dedicated	(3.50)	(325,025)	0	0	0	(325,025)
	(3.50)	(325,025)	0	0	0	(325,025)
					futerer and	

Run Date:

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41 Removal of 0	One-Time Expenditu	ires			-		DPL
This decision unit r	emoves one-time ap	propriation for	FY 2022.				
OT 22900 Dedic	ated	0.00	0	(4,600)	(46,400)	0	(51,000)
		0.00	0	(4,600)	(46,400)	0	(51,000)
FY 2024 Base							
9.00 FY 2024 Bas	e						DPL
22900 Dedic	ated	44.00	3,598,075	3,654,600	. 0	500	7,253,175
OT 22900 Dedic	ated	0.00	0	0	0	0	0
		44.00	3,598,075	3,654,600	0	500	7,253,175
Program Maintenance							
10.11 Change in H	ealth Benefit Costs						DPL
22900 Dedic	ated	0.00	55,000	0	0	0	55,000
		0.00	55,000	0	0	0	55,000
10.12 Change in V	ariable Benefit Cost	S					DPL
22900 Dedic	ated	0.00	(3,500)	0	0	0	(3,500)
		0.00	(3,500)	0	0	0	(3,500)
0.31 Repair, Repl	acement Items/Alte	ration Req #1					DPL
OT 22900 Dedic	ated	0.00	0	22,100	0	0	22,100
		0.00	0	22,100	0	0	22,100
0.34 Repair, Repl	acement Items/Alte	ration Req #4					DPL
OT 22900 Dedic	ated	0.00	0	0	60,000	0	60,000
		0.00	0	0	60,000	0	60,000
10.61 Salary Multip	olier - Regular Emple	oyees .					. DPL
22900 Dedic	ated	0.00	29,600	0	0	0	29,600
		0.00	29,600	0	0	0	29,600
FY 2024 Total Maintena 11.00 FY 2024 Tot	ance al Maintenance						DPL
22900 Dedic		44.00	3,679,175	3,654,600	0	500	7,334,275
OT 22900 Dedic	ated	0.00	0	22,100	- 60,000	0	82,100
		44.00	3,679,175	3,676,700	60,000	500	7,416,375
F Y 2024 Total 13.00 FY 2024 Tot	al						DPL
22900 Dedic		44.00	3,679,175	3,654,600	0	500	7,334,275
OT 22900 Dedic	ated	0.00	0	22,100	60,000	0	82,100
		44.00	3,679,175	3,676,700	60,000	500	7,416,375
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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division of Occupational and Prot	fessional Lice	nses				427
Division Division of Occupational Licenses	S					BO1
Appropriation Unit Occupations						DPLO
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						DPLO
H346				12		
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
	36.20	1,795,600	1,230,700	16,000	28,600	3,070,900
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						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
	36.20	1,795,600	1,230,700	16,000	28,600	3,070,900
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						DPLO
H771						
22900 Dedicated	24.70	2,029,200	1,230,700	0	28,600	3,288,500
OT 22900 Dedicated	0.00	0	4,300	46,400	0	50,700
	24.70	2,029,200	1,235,000	46,400	28,600	3,339,200
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						DPLO
22900 Dedicated	24.70	2,029,200	1,230,700	0	28,600	3,288,500
OT 22900 Dedicated	0.00	0	4,300	46,400	0	50,700
	24.70	2,029,200	1,235,000	46,400	28,600	3,339,200
Appropriation Adjustments						
6.31 Program Transfer						DPLO
This decision unit reflects a program tra	ansfer					
22900 Dedicated	7.30	505,000	0	0	0	505,000
FY 2023 Estimated Expenditures	7.30	505,000	0	0	0	505,000
7.00 FY 2023 Estimated Expenditures	6					DPLO
22900 Dedicated	32.00	2,534,200	1,230,700	0	28,600	3,793,500
OT 22900 Dedicated	0.00	0	4,300	46,400	0	50,700
-	32.00	2,534,200	1,235,000	46,400	28,600	3,844,200
Base Adjustments				- 2 4 2 2 2		in a second s
8.31 Program Transfer						DPLO
This decision unit realigns FTE and per	sonnel mone	y to match our age	ency consolidation	on and reorganizati	on.	
22900 Dedicated	7.30	505,000	0	0	0	505,000
	7.30	505,000	0	0	0	505,000

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41 Removal of One-Time Expense	ditures					DPLO
This decision unit removes one-time	appropriation for	r FY 2022.				
OT 22900 Dedicated	0.00	0	(4,300)	(46,400)	0	(50,700)
	0.00	0	(4,300)	(46,400)	0	(50,700)
FY 2024 Base						
9.00 FY 2024 Base						DPLO
		0.504.000				
22900 Dedicated OT 22900 Dedicated	32.00 0.00	2,534,200 0	1,230,700 0	0	28,600 0	3,793,500
OT 22300 Dedicated	32.00			representation of the second s	and the second	0
Program Maintenance	32.00	2,534,200	1,230,700	0	28,600	3,793,500
10.11 Change in Health Benefit Cos	its					DPLO
j						Di Lo
22900 Dedicated	0.00	40,000	0	0	0	40,000
	0.00	40,000	0	0	0	40,000
10.12 Change in Variable Benefit Co	osts					DPLO
22900 Dedicated	0.00	(2,700)	0	0	0	(2,700)
	0.00	(2,700)	0	0	0	(2,700)
10.31 Repair, Replacement Items/A	Iteration Req #1					DPLO
OT 22900 Dedicated	0.00	0	18,500	0	0	18,500
	0.00	0	18,500	0	0	18,500
10.34 Repair, Replacement Items/A	Iteration Req #4					DPLO
OT 22900 Dedicated	0.00	0	0	25,000	0	25,000
	0.00	0	0	25,000	0	
10.61 Salary Multiplier - Regular Em		0	0	23,000	0	25,000 DPLO
						5120
22900 Dedicated	0.00	20,600	0	0	0	20,600
	0.00	20,600	0	0	0	20,600
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance						DPLO
22900 Dedicated	32.00	2,592,100	1,230,700	0	28,600	3,851,400
OT 22900 Dedicated	0.00	- 0	18,500	25,000	0	43,500
EV 2024 T-4-1	32.00	2,592,100	1,249,200	25,000	28,600	3,894,900
FY 2024 Total 13.00 FY 2024 Total						
10.00 112024 10tal						DPLO
22900 Dedicated	32.00	2,592,100	1,230,700	0	28,600	3,851,400
OT 22900 Dedicated	0.00	0	18,500	25,000	0	43,500
	32.00	2,592,100	1,249,200	25,000	28,600	3,894,900
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FORM B6: WAGE & SALARY RECONCILIATION

Agency	//Departi	ment:	Self-Governing Agencies	REAL WARDS	a deserve as	A State State A	AND COMPANY	State Street		Agency Number:	427	
Budget	ed Divis	ion:	Division of Occupational and Professiona	al Licenses					1	uma Fund Number	229	000
Budget	ed Prog	ram	Administration						Appropr	iation (Budget) Unit	DPLA	
										Fiscal Year:	2024	
Origina	Reque	st Date:	9/1/2022				Fund Name:	Stat	e Regulat	ory	Historical Fund #:	0229-00
	Revisio	on Date:		Revision #:				Budget Subm	ission Page #		of	
	1						FY 2023				1	
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENER CHANGES
	1588		m Wage and Salary Report (WSR):									
	2.53	Permanen		1	37.00	2,258,506	462,500	481,843	3,202,849	46,250	(3,614)	42,6
			roup Positions	2		42,420	0	9,969	52,389			
	30 35		ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
	120.00	TOTAL FR			37.00	2,300,926	462,500	491,812	3,255,238	46,250	(3,614)	42,6
	Basha a		ORIGINAL APPROPRIATION	2,893,300	30.00	2,045,094	411,076	437,129	2,893,300			
	12.53		Unadjusted Over or (Under) Funded:	Est Difference	(7.00)	(255,832)	(51,424)	(54,683)	(361,938)	Calculated underfunding i	s (12,5%) of Original A	opropriation
			nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title	1								
050	05272	R1	MA- vacancy	1	1.00	43,330	12,500	9,266	65,096	1,250	(69)	1,1
004	05310	R1	Grants/ Contracts Officer- vacancy	1	1.00	62,400	12,500	13,344	88,244	1.250	(100)	1.
005	01104	R1	TRS1- move from DPLB	1	1.00	38,200	12,500	8,169	58,869	1,250	(61)	1.
121	05912	R1	Attorney II- vacancy	1	1.00	91,520	12,500	19,571	123,591	1,250	(146)	1,
078	01715	R1	IT Software Eng II- vacancy	1	1.00	68,455	12,500	14,639	95,594	1,250	(110)	1,
062	01104	R1	TRS1- move from DPLB	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,
087	04248	R1	Fin Tech- vacancy	1	1.00	39,240	12,500	8,391	60,131	1,250	(63)	1,
)45	01105	R1	TRS3- move from DPLH	1	1.00	50,790	12,500	10,861	74,151	1,250	(81)	1,
					0.00	0	0	0	0	0	0	SIGN SHARE
					0.00	0	0	0	0	0	0	E.W. 155-182
			Other Adiastrosentes		0.00	0	0	0	0	0	0	四日 中国 日本
2000	CALCULATION OF THE		Other Adjustments:		0.00	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	Constraints of
333	12123	Estimated	Salary Needs:									
		Permanent	Positions	1	45.00	2,689,441	562,500	573,997	3,825,937	56,250	(4,303)	51,9
			oup Positions	2	0.00	42,420	0	9,969	52,389	0	0	
			icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		45.00	2,731,861	562,500	583,965	3,878,326	56,250	(4,303)	51,9
			Adjusted Over or (Under) Funding:	Orig. Approp	(15.00)	(693,844)	(142,865)	(148,317)	(985,026)		ig is (34.0%) of Origina	
				Est, Expend	(15.00)	(693,861)	(142,900)	(148,365)	(985,126)		ig is (34.0%) of Est. Ex	penditures
				Base	0.00	6,139	7,100	1,635	14,874	Calculated overfunding	is .4% of the Base	
				Persor	nnel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	EV 24 Cha khasille Barra	EV 24 Cha Vez Des	Tatal Re-oft C
				Appropriation	FIF	FT 23 Salary	FT 23 Health Ben	FT 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan

FORM B6: WAGE & SALARY RECONCILIATION

	Rounded Appropriation		30.00	2,038,000	419,600	435,600	2,893,300		1
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		30.00	2,038,000	419,600	435,600	2,893,300		
	Expenditure Adjustments:								-
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0	the almandate	0
7.00	FY 2023 ESTIMATED EXPENDITURES		30.00	2,038,000	419,600	435,600	2,893,300		
	Base Adjustments:								
8.31	Transfer Between Programs		15.00	700,000	150,000	150,000	1,000,000	Starter and	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		45.00	2,738,000	569,600	585,600	3,893,300		
10.11	Change in Health Benefit Costs			MARTINE AL	56,300		56,300		
10.12	Change in Variable Benefits Costs			1.1 ···································		(4,300)	(4,300)		
		Indicator Code			C. C. State of the second		0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		26,900		5,700	32,600		
10.62	CEC for Temp/Group Positions	1.00%		400		0	400		
10.63	CEC for Elected Officials & Commissioners	-	State Party	0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE		45.00	2,765,300	625,900	587,000	3,978,300		
	Line Items:								
	Line items.						0		
12.01									
12.01							0		
12.01 12.02 12.03							0		

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FUF Det	ail Repo	rt				Request for Fise	cal Year: $\begin{array}{c} 202\\4\end{array}$
Agency:	Division	of Occupational and Professional Licenses					42
Appropria	ation Unit	: Administration					DPL
Fund: S	tate Regu	atory Funds					2290
PCN C	Class	Description	FTP	Salary	Health	Variable Benefits	Tota
Totals fro	om Persor	nnel Cost Forecast (PCF)			and a second		
		Permanent Positions	37.00	2,258,509	462,500	482,971	3,203,980
		Total from PCF	37.00	2,258,509	462,500	482,971	3,203,98
		FY 2023 ORIGINAL APPROPRIATION	30.00	2,073,793	375,000	444,507	2,893,300
		Unadjusted Over or (Under) Funded:	(7.00)	(184,716)	(87,500)	(38,464)	(310,680
Adjustme	ents to Wa	age and Salary					
427005 0	05272 R90	MANAGEMENT ASSISTANT	1.00	43,330	12,500	9,288	65,11
427007 8	01715 R90	IT SOFTWARE ENGINEER II	1.00	68,455	12,500	14,673	95,628
427008 7	04248 R90	FINANCIAL TECHNICIAN	1.00	39,240	12,500	8,411	60,15
427012 1	R90	ATTORNEY 2	1.00	91,520	12,500	19,617	123,63
427800 4	05274 R90	PROGRAM SPECIALIST	1.00	62,400	12,500	13,375	88,275
Estimate	d Salary N						
		Permanent Positions	42.00	2,563,454	525,000	548,335	3,636,789
		Estimated Salary and Benefits	42.00	2,563,454	525,000	548,335	3,636,789
Adjusted	Over or (Under) Funding					
		Original Appropriation	(12.00)	(489,661)	(150,000)	(103,828)	(743,489
		Estimated Expenditures	3.00	510,339	(150,000)	(103,828)	256,511
		Base	3.00	210,307	50	46,138	256,495

PCF Summary Report

Request for Fiscal Year: 202

427

DPLA

22900

Agency: Division of Occupational and Professional Licenses Appropriation Unit: Administration

Fund: State Regulatory Funds

13.00 FY 2024 TOTAL REQUEST

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	30.00	2,073,793	375,000	444,507	2,893,300
5.00	FY 2023 TOTAL APPROPRIATION	30.00	2,073,793	375,000	444,507	2,893,300
6.31	Program Transfer	15.00	1,000,000	0	0	1,000,000
7.00	FY 2023 ESTIMATED EXPENDITURES	45.00	3,073,793	375,000	444,507	3,893,300
8.31	Program Transfer	15.00	699,968	150,050	149,966	999,984
9.00	FY 2024 BASE	45.00	2,773,761	525,050	594,473	3,893,284
10.11	Change in Health Benefit Costs	0.00	0	56,300	0	56,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,300)	(4,300)
10.61	Salary Multiplier - Regular Employees	0.00	26,900	0	5,700	32,600
11.00	FY 2024 PROGRAM MAINTENANCE	45.00	2,800,661	581,350	595,873	3,977,884
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0

45.00

2,800,661

581,350

595,873

3,977,884

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Agency	//Departr	ment:	Self-Governing Agencies	in the second		in Charles The State	R. A. S. P. Lotter	State State State	Sec. Contractor	Agency Number:	427	的性性的情况的是必须
Budget	ed Divis	ion:	Division of Occupational and Profession	al Licenses						uma Fund Number	229	000
Budget	ed Prog	ram	Building Construction and Real Estate						Appropr	iation (Budget) Unit		
										Fiscal Year:	2024	14 - A. P.
Origina	Reque	st Date:	9/1/2022				Fund Name:	Stat	e Regulat	ory	Historical Fund #:	0229-00
	Revisio	n Date:		Revision #:				Budget Submi	and the second se		of	
	1	1		- 		-	FY 2023			· · · · · · · · · · · · · · · · · · ·		
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFI CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
	Plate 1	Permanen	t Positions	1	120.11	6,962,293	1,499,075	1,488,852	9,950,220	149,908	(11,140)	138,70
	1200		croup Positions	2		121,340	0	21,190	142,531	and the second second		
	10.00		fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
	Sec.	TOTAL FF	ROM WSR		120.11	7,083,633	1,499,075	1,510,042	10,092,751	149,908	(11,140)	138,7
		FY 2023	ORIGINAL APPROPRIATION	12,605,300	154.50	8,847,075	1,872,264	1,885,961	12,605,300	With the second second second	S. S. S. S.	
	and set		Unadjusted Over or (Under) Funded:	Est Difference	34.39	1,763,442	373,189	375,919	2,512,549	Calculated overfunding is	19.9% of Original Appro	opriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
005	01104	R1	TRS1- move to DPLA	1	(1.00)	(38,200)	(12,500)	(8,169)	(58,869)	(1,250)	61	(1.1
)62	01104	R1	TRS1- move to DPLA	1	(1.00)	(37,000)	(12,500)	(7,912)	(57,412)	(1,250)	59	(1,1
525	08510	R1	Occ License Investigator- move from DPLO	1	0.61	35,080	7,625	7,502	50,207	763	(56)	25
549	08510	R1	Occ License Investigator- move from DPLO	1	0.61	35,080	7,625	7,502	50,207	763	(56)	
543	08510	R1	Occ License Investigator- move from DPLO	1	0.61	35,080	7,625	7,502	50,207	763	(56)	ikks middi 7
529	01103	R1	TRS2- move from DPLO	1	0.33	12,700	4,125	2,716	19,541	413	(20)	3
)47	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
096	05572	R1	Bureau Chief- vacancy	1	1.00	91,200	12,500	19,503	123,203	1,250	(146)	1,1
123	09047 08990	R1	Program Manager- vacancy	1	1.00	79,000	12,500	16,894	108,394	1,250	(126)	1,1
125 600	08990	R1 R1	Program Supervisor- vacancy Bldg Inspector- vacancy	1	1.00	69,600 54,550	12,500 12,500	14,884	96,984 78,715	1,250	(111)	1,1
930	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
931	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
932	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
941	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
326	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1.250	(87)	1,1
345	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
347	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
349	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
360	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
391	01104	R1	TRS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,1
615	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
618	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
619 622	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
522 523	08521	R1 R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,1
542 542	08521	R1 R1	Bldg Inspector- vacancy Bldg Inspector- vacancy	1	1.00	54,550 54,550	12,500	11,665	78,715 78,715	1,250	(87)	1,1
544 544	01104	R1	TRS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(87)	1,1 1,1
003	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(59)	1,1
540	05274	R1	Program Specialist- to DPLB 0348	1	(1.00)	(60,570)	(12,500)	(12,953)	(86,022)	(1,250)	97	(1.1
059	08510	R1	Occ License Investigator- vacancy	1	1.00	48,700	12,500	10,414	71,614	1,250	(78)	1,1
560	01003	R1	TRS2- vacancy	1	1.00	43,200	12,500	9,238	64,938	1,250	(78)	1,1
			Other Adjustments:		1.00	10,200	12,000	5,200	04,000	1,200	(09)	1,10

FORM B6: WAGE & SALARY RECONCILIATION

	R1	Move FTP and salary to DPLO	1	(6,74)	(322,370)	(84,250)	(68,937)	(475,557)	(8,425)	516	(7,909
	R1	Adjust FTP and salary to DPLB 034910	1	(2.17)	(145,000)	(27,125)	(31,008)	(203,133)	(2,713)	232	(2.481
	R1	Adjust FTP and salary to DPLB 0348	1	(0.50)	(22,200)	(6,250)	(4,747)	(33,197)	(625)	36	(58
	R1	Move FTP and salary from DPLH	1	0.39	22,430	4,875	4,797	32,102	488	(36)	45
	R1	Adjust FTP for fund	1	0.45		0	0	0	0	0	State in the state
	Estimat	ed Salary Needs:					-		×-		Δ.
	Perman	ent Positions	1	135.70	7,864,924	1,688,325	1,681,875	11,235,123	168,833	(12,584)	156,24
	Board &	Group Positions	2	0.00	121,340	0	21,190	142,531	0	0	
	Elected	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	1.1
	Estimate	ed Salary and Benefits		135.70	7,986,264	1,688,325	1,703,065	11,377,654	168,833	(12,584)	156,24
			Orig. Approp	18.80	861,716	182,170	183,760	1,227,646	Calculated overfunding	g is 9.7% of Original Ap	
	33	Adjusted Over or (Under) Funding:	Est, Expend	18.80	861,736	182,175	183,735	1,227,646		is 9.7% of Est. Expend	
			Base	0.00	31,736	7,175	8,735	47,646	Calculated overfunding		indi oo
			Persor	nel Cost	Reconciliat	tion - Relation	to Zero Varianc	e>			
DÜ			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023	ORIGINAL APPROPRIATION	12,605,300	154.50	8,847,980	1,870,495	1,886,825	12,605,300			
		Rounded Appropriation		154.50	8,848,000	1,870,500	1,886,800	12,605,300			
	Appro	priation Adjustments:									
4.11	Re	appropriation		0.00	0	0	0	0			
4.31	Su	pplemental		0.00	0	0	0	0			
5.00	FY 2023	TOTAL APPROPRIATION		154.50	8,848,000	1,870,500	1,886,800	12,605,300			
	Exper	nditure Adjustments:					×				
6.31	Tra	insfer between programs		0.00	0	0		0			Will be and stated in the
6.41	FT	P or Fund Adjustment		0.00	0	0	0	0			1. 1. 1. 1. 1. 5. 1. 1
7.00	FY 2023	ESTIMATED EXPENDITURES		154.50	8,848,000	1,870,500	1,886,800	12,605,300			
	Base	Adjustments:	_								
8.31	Tra	nsfer Between Programs	[(18.80)	(830,000)	(175,000)	(175,000)	(1,180,000)			New Stands Street
8.41	Re	moval of One-Time Expenditures		0.00	0	0	0	0			1
8.51	Ba	se Reduction		0.00	0	0	0	0			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
	-							FT 2024 Total			
9.00	FY 2024	BASE						11 425 300			
9.00		BASE		135.70	8,018,000	1,695,500	1,711,800	11,425,300			
10.11	Chang	ge in Health Benefit Costs					1,711,800	168,800			
	Chang	Paula Paul Lanz	Indicator Code			1,695,500		168,800 (12,600)			
10.11	Chang Chang	ge in Health Benefit Costs	Indicator Code			1,695,500	1,711,800 (12,600)	168,800 (12,600) 0			
10.11 10.12 10.51	Chang Chang An	ge in Health Benefit Costs ge in Variable Benefits Costs nualization			8,018,000	1,695,500	1,711,800 (12,600) 0	168,800 (12,600) 0 0			
10.11 10.12 10.51 10.61	Chang Chang Ani CE	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions	1.00%		8,018,000 0 78,600	1,695,500	1,711,800 (12,600) 0 16,700	168,800 (12,600) 0 0 95,300			
10.11 10.12 10.51 10.61 10.62	Chang Chang And CE CE	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions			8,018,000	1,695,500	1,711,800 (12,600) 0 16,700 100	168,800 (12,600) 0 95,300 1,300			
10.11 10.12 10.51 10.61 10.62 10.63	Chang Chang Ann CE CE CE	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions C for Elected Officials & Commissioners	1.00%	135.70	8,018,000 0 78,600 1,200 0	1,695,500 168,800 0	1,711,800 (12,600) 0 16,700 100 0	168,800 (12,600) 0 95,300 1,300 0			
10.11 10.12 10.51 10.61 10.62	Chang Chang Ann CE CE CE	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions	1.00%		8,018,000 0 78,600	1,695,500	1,711,800 (12,600) 0 16,700 100	168,800 (12,600) 0 95,300 1,300			
10.11 10.12 10.51 10.61 10.62 10.63	Chang Chang Ann CE CE CE	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions <u>C for Elected Officials & Commissioners</u> PROGRAM MAINTENANCE	1.00%	135.70	8,018,000 0 78,600 1,200 0	1,695,500 168,800 0	1,711,800 (12,600) 0 16,700 100 0	168,800 (12,600) 0 95,300 1,300 0			
10.11 10.12 10.51 10.61 10.62 10.63	Chang Chang Ani CE CE CE FY 2024	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions <u>C for Elected Officials & Commissioners</u> PROGRAM MAINTENANCE	1.00%	135.70	8,018,000 0 78,600 1,200 0	1,695,500 168,800 0	1,711,800 (12,600) 0 16,700 100 0	168,800 (12,600) 0 95,300 1,300 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Chang Chang Ani CE CE CE FY 2024	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions <u>C for Elected Officials & Commissioners</u> PROGRAM MAINTENANCE	1.00%	135.70	8,018,000 0 78,600 1,200 0	1,695,500 168,800 0	1,711,800 (12,600) 0 16,700 100 0	168,800 (12,600) 0 95,300 1,300 0 11,678,100			
10.11 10.12 10.51 10.61 10.62 10.63 11.00 12.01	Chang Chang Ani CE CE CE FY 2024	ge in Health Benefit Costs ge in Variable Benefits Costs nualization C for Permanent Positions C for Temp/Group Positions <u>C for Elected Officials & Commissioners</u> PROGRAM MAINTENANCE	1.00%	135.70	8,018,000 0 78,600 1,200 0	1,695,500 168,800 0	1,711,800 (12,600) 0 16,700 100 0	168,800 (12,600) 0 95,300 1,300 0 11,678,100			

PCF Detail Report

Agency: Division of Occupational and Professional Licenses Appropriation Unit: Building Construction and Real Estate Fund: State Regulatory Funds 427

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	120.11	6,962,304	1,504,500	1,492,344	9,959,148
		Total from PCF	120.11	6,962,304	1,504,500	1,492,344	9,959,148
		FY 2023 ORIGINAL APPROPRIATION	154.50	8,789,965	1,931,250	1,884,085	12,605,300
		Unadjusted Over or (Under) Funded:	34.39	1,827,661	426,750	391,741	2,646,152
Adjust	ments to W	age and Salary					
427004 7	R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427005 9	6 08510 R90	OCCUP LICENSE INVESTIGATOR	1.00	48,700	12,500	10,439	71,639
427009 6	0 05572 R90	BUREAU CHIEF	1.00	91,200	12,500	19,548	123,248
427011 0	01103 R90	TECH RECORDS SPEC 2	.00	0	0	0	0
427011 1	01104 R90	TECH RECORDS SPEC 1	.00	0	0	0	0
427012 3		PROGRAM MANAGER	1.00	79,000	12,500	16,933	108,433
427012 5		PROGRAM SUPERVISOR	1.00	69,600	12,500	14,918	97,018
427060 0	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427093 0	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427093 1	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427093 2	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
- 427094 1	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427532 6	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427534 5	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427534 7	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427534 9	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427536 0	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427539 1		OFFICE SPECIALIST 2	1.00	37,000	12,500	7,931	57,431
427543 6		TECH RECORDS SPEC 1	.00	0	0	- 0	0
427556 0		TECH RECORDS SPEC 2	.33	14,256	4,125	3,056	21,437
427561 5	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427561 8	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427561 9	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427562 2	08521	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743

Run Date: 8/26/22 8:59 AM

PCF Deta	ail Report				Request for Fis	scal Year: 20
427562 3	08521 BULDG SAFETY R90 INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
427564 2	08529 BUILDING SAFETY REGIONAL SUPV R90	1.00	54,550	12,500	11,693	78,743
427564 4	01104 TECH RECORDS SPEC 1 R90	1.00	37,000	12,500	7,931	57,431
427700 3	08542 BUILDING PLANS EXMNR R90	1.00	54,550	12,500	11,693	78,743
427800 4	05274 PROGRAM SPECIALIST R90	.00	0	0	0	C
Estimated	l Salary Needs	Constraints (Marches)				
	Permanent Positions	144.44	8,320,960	1,808,625	1,783,574	11,913,159
	Estimated Salary and Benefits	144.44	8,320,960	1,808,625	1,783,574	11,913,159
Adjusted	Over or (Under) Funding					
	Original Appropriation	10.06	469,005	122,625	100,511	692,141
	Estimated Expenditures	(8.74)	(710,995)	122,625	100,511	(487,859)
	Base	(8.74)	(360,969)	(52,375)	(74,474)	(487,818)

PCF Summary Report

Request for Fiscal Year: 202

427

DPLB

22900

Agency:Division of Occupational and Professional LicensesAppropriation Unit:Building Construction and Real EstateFund:State Regulatory Funds

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	154.50	8,789,965	1,931,250	1,884,085	12,605,300
5.00	FY 2023 TOTAL APPROPRIATION	154.50	8,789,965	1,931,250	1,884,085	12,605,300
6.31	Program Transfer	(18.80)	(1,180,000)	0	0	(1,180,000)
7.00	FY 2023 ESTIMATED EXPENDITURES	135.70	7,609,965	1,931,250	1,884,085	11,425,300
8.31	Program Transfer	(18.80)	(829,974)	(175,000)	(174,985)	(1,179,959)
9.00	FY 2024 BASE	135.70	7,959,991	1,756,250	1,709,100	11,425,341
10.11	Change in Health Benefit Costs	0.00	0	168,800	0	168,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(12,600)	(12,600)
10.61	Salary Multiplier - Regular Employees	0.00	78,600	0	16,700	95,300
11.00	FY 2024 PROGRAM MAINTENANCE	135.70	8,038,591	1,925,050	1,713,200	11,676,841
13.00	FY 2024 TOTAL REQUEST	135.70	8,038,591	1,925,050	1,713,200	11,676,841

FORM B6: WAGE & SALARY RECONCILIATION

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1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	//Departr		Self-Governing Agencies	自由行用能得。	THE SHORE					Agency Number:	427	
	ed Divis		Division of Occupational and Profession	al Licenses						uma Fund Number		300
Budget	ed Prog	ram	Building Construction and Real Estate	- 1 an 14					Appropr	iation (Budget) Unit	DPLB	
Deimina	Degue	at Data:	0/4/2022				Fund Name:	Fo	deral Gra	Fiscal Year:	2024 Historical Fund #:	0249.00
Jrigina	I Reques		9/1/2022	- <u>19</u> - 19 - 19 - 19 - 19 - 19 - 19 - 19 -			Fund Name:		and a second second	1	and see a second se	0348-00
	Revisio	on Date:		Revision #:				Budget Subm	ission Page #		of	
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	Totals fro	DESCRIPTION m Wage and Salary Report (WSR):	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Permanen		1	0.00	0	0	0	0	0	0	
			roup Positions	2	0.00	1,407	0	266	1,672			and the second
	Sec. 5		ficials & Full Time Commissioners	3	0.00	0	0	200	1,072	0	0	
		TOTAL FR		, v	0.00	1,407	0	266	1,672	0	0	
	1123			100.000		and the second se						
	12506	the state of the second state	ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded:	120,900	1.50	101,690	0	19,210 18,944	120,900 119,228	Colorilated superfunding 1		aniation
			nts to Wage & Salary:	Est Difference	1.50	100,284	0	10,944	119,220	Calculated overfunding is	96.6% of Original Appr	opriation
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
640	05274	R1	Program Specialist- from DPLB 022900	1	1.00	60,570	12,500	12,953	86,022	1,250	(97)	1,1
					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	1.
_					0.00	0	0	0	0	0	0	
					0.00	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	
2.83			Other Adjustments:									
		R1	Adjust FTP and salary from DPLB 022900	1	0.50	22,200	6,250	4,747	33,197	625	(36)	5
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	中华的 影为书(在)
	_				0.00	0	0	0	0	0	0	The states of
		Estimated	Salary Needs:									
		Permanent		1	1.50	82,770	18,750	17,700	119,219	1,875	(132)	1,7
		Board & G	roup Positions	2	0.00	1,407	0	266	1,672	0	0	State 2 and the
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		1.50	84,176	18,750	17,966	120,892	1,875	(132)	1,74
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	6	1	1	8	Calculated overfunding	is .0% of Original Appr	opriation
			Adjusted Over of (Onder) Funding.	Est. Expend	0.00	24	50	34	108	Calculated overfunding	is .1% of Est. Expendit	ures
				Base	0.00	24	50	34	108	Calculated overfunding	is .1% of the Base	
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
				Appropriation								

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FORM B6: WAGE & SALARY RECONCILIATION

	Rounded Appropriation	1.50	84,200	18,800	18,000	120,900		
1.1	Appropriation Adjustments:							
4.11	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		
5.00	FY 2023 TOTAL APPROPRIATION	1.50	84,200	18,800	18,000	120,900		
	Expenditure Adjustments:							
6.31	Transfer between programs	0.00	0	0		0		
6.41	FTP or Fund Adjustment	0.00	0	0	0	0		
7.00	FY 2023 ESTIMATED EXPENDITURES	1.50	84,200	18,800	18,000	120,900		
	Base Adjustments:							
8.31	Transfer Between Programs	0.00	0	0	0	0		
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		
8.51	Base Reduction	0.00	0	0	0	0		
Ī		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE	1.50	84,200	18,800	18,000	120,900		
10.11	Change in Health Benefit Costs	15.25.8	ALL STREET	1,900		1,900		
10.10								
10.12	Change in Variable Benefits Costs	Contraction of	A Stranger		(100)	(100)		
	Indica	ator Code				0		
10.51	Annualization		0	0	0	0 0		
10.51 10.61	Annualization CEC for Permanent Positions 1	.00%	0 800	0	0 200	0 0 1,000		
10.51 10.61 10.62	Annualization Indica CEC for Permanent Positions 1 CEC for Temp/Group Positions 1		0 800 0	0	0	0 0		
10.51 10.61 10.62 10.63	Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	.00%	0		0 200 0 0	0 0 1,000 0 0	4	
10.51 10.61 10.62	Annualization Indica CEC for Permanent Positions 1 CEC for Temp/Group Positions 1	.00%	N THE STREET	0	0 200 0	0 0 1,000		
10.51 10.61 10.62 10.63	Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	.00%	0		0 200 0 0	0 0 1,000 0 0		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	.00%	0		0 200 0 0	0 0 1,000 0 0 123,700		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	.00%	0		0 200 0 0	0 0 1,000 0 123,700		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	.00%	0		0 200 0 0	0 0 1,000 0 0 123,700		

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PCF Detail	Report				Request for Fisc	al Year: $\begin{array}{c} 202 \\ 4 \end{array}$
Agency: D	ivision of Occupational and Professional Licenses					427
Appropriatio	on Unit: Building Construction and Real Estate			÷		DPLB
Fund: Fede	eral (Grant)					34800
PCN Clas	ss Description	FTP	Salary	Health	Variable Benefits	Total
	FY 2023 ORIGINAL APPROPRIATION	1.50	84,119	18,750	18,031	120,900
	Unadjusted Over or (Under) Funded:	1.50	84,119	18,750	18,031	120,900
Adjusted Ov	ver or (Under) Funding					
	Original Appropriation	1.50	84,119	18,750	18,031	120,900
	Estimated Expenditures	1.50	84,119	18,750	18,031	120,900
	Base	1.50	84,119	18,750	18,031	120,900

PCF S	ummary Report				Request for Fisc	al Year: 202 4
Agency	r: Division of Occupational and Professional Licenses					427
Approp	riation Unit: Building Construction and Real Estate					DPLB
Fund:	Federal (Grant)					34800
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.50	84,119	18,750	18,031	120,900
5.00	FY 2023 TOTAL APPROPRIATION	1.50	84,119	18,750	18,031	120,900
6.31	Program Transfer	0.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	1.50	84,119	18,750	18,031	120,900
9.00	FY 2024 BASE	1.50	84,119	18,750	18,031	120,900
11.00	FY 2024 PROGRAM MAINTENANCE	1.50	84,119	18,750	18,031	120,900
13.00	FY 2024 TOTAL REQUEST	1.50	84,119	18,750	18,031	120,900

Agency	//Departr	nent:	Self-Governing Agencies	the later where	an the later of the	an (martined)	tion of the second	and a stand of the stand of the	the state	Agency Number:	427	
	ed Divisi		Division of Occupational and Professiona	- I Licenses						uma Fund Number	349	910
Budget	ed Progr	am	Building Construction and Real Estate	a support						iation (Budget) Unit	DPLB	
										Fiscal Year:	2024	
Drigina	I Reques	at Date:	9/1/2022				Fund Name:	Miscellaneous F	Revenue/ Ir	Idustrial Safety	Historical Fund #:	0349-10
	Revisio	n Date:		Revision #: Budget Submission Page #			of					
				1 1			FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFI CHANGES
			m Wage and Salary Report (WSR):									-
			It Positions	1	5.83	375,715	80,000	80,345	536,060	8,000	(601)	7,39
			Broup Positions	2		0	0	0	0		A CALL STOR	
	1995		fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
	1923		ROM WSR		5.83	375,715	80,000	80,345	536,060	8,000	(601)	7,3
	Sec.	FY 2023	ORIGINAL APPROPRIATION	739,300	8.00	518,163	110,331	110,806	739,300			the Allenson
	3.85		Unadjusted Over or (Under) Funded:	Est Difference	2.17	142,447	30,331	30,462	203,240	Calculated overfunding is	27.5% of Original Appro	opriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
		R1	Adjust FTP and salary from DPLB 029900	1	2.17	145,000	27,125	31,008	203,133	2,713	(232)	2,4
	1				0.00	0	0	0	0	0	0	the state of the s
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	A Dear the St.
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	Cardenie 12
					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	The second second
1			Other Adjustments:									and the second states of the
					0.00	0	0	0	0	0	0	1.1.1
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		_			0.00	0	0	0	0	0	0	
	1.33	Estimated	Salary Needs:									
	188	Permanent	t Positions	1	8.00	520,715	107,125	111,352	739,193	10,713	(833)	9,8
	1233		roup Positions	2	0.00	0	0	0	0	0	0	
	a da		ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		8.00	520,715	107,125	111,352	739,193	10,713	(833)	9,87
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	76	16	16	107	Calculated overfunding	is .0% of Original Appro	priation
	1.5			Est, Expend	0.00	85	(25)	48	107	Calculated overfunding		ires
				Base	0.00	85	(25)	48	107	Calculated overfunding	is .0% of the Base	
				Person	nel Cost	Reconciliati	on - Relation	to Zero Varianc	e>			
		,		Original								
DU				Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00		FY 2023	ORIGINAL APPROPRIATION	739,300	8.00	520,791	107,141	111,369	739,300			

	Rounded Appropriation	1	8.00	520,800	107,100	111,400	739,300	1	1
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		8.00	520,800	107,100	111,400	739,300		
	Expenditure Adjustments:								
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		8.00	520,800	107,100	111,400	739,300		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	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	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		8.00	520,800	107,100	111,400	739,300		
10.11	Change in Health Benefit Costs				10,700		10,700		
10.12	Change in Variable Benefits Costs			10-25-6-2		(800)	(800)		
		Indicator Code		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		ALC: NOT DESCRIPTION	0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		5,200		1,100	6,300		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE		8,00	526,000	117,800	111,700	755,500		
	Line Research								
12.01	Line Items:						0		
12.01							0		
				_			0		
12.03									

PCF Summary Report

427

DPLB

34910

Agency:Division of Occupational and Professional LicensesAppropriation Unit:Building Construction and Real EstateFund:Miscellaneous Revenue:Div Bldg Safety-Industrial

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	8.00	526,457	100,000	112,843	739,300
5.00	FY 2023 TOTAL APPROPRIATION	8.00	526,457	100,000	112,843	739,300
6.31	Program Transfer	0.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	8.00	526,457	100,000	112,843	739,300
9.00	FY 2024 BASE	8.00	526,457	100,000	112,843	739,300
10.11	Change in Health Benefit Costs	0.00	0	10,700	0	10,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,100	6,300
11.00	FY 2024 PROGRAM MAINTENANCE	8.00	531,657	110,700	113,143	755,500
13.00	FY 2024 TOTAL REQUEST	8.00	531,657	110,700	113,143	755,500

Agency	/Departr	ment:	Self-Governing Agencies	and the designed	M. Thursday	14 9 L	a tana a kanala	the state of the state of the	and the second second	Agency Number:	427	1.1.2
Budget	ted Divisi	ion:	Division of Occupational and Professiona	al Licenses					I	uma Fund Number	34	911
Budget	ted Progr	ram	Building Construction and Real Estate						Appropr	iation (Budget) Unit		
Ordering	1	1 Dates	014/2022				E	Missellense	Deven	Fiscal Year:	2024	0240 44
Jrigina	al Reques		9/1/2022				Fund Name:	Miscellaneo	Contraction of the second	1	Historical Fund #:	0349-11
Sec.	Revisio	on Date:	· 医油酸和白素的含义是这些中的。	Revision #:				Budget Subm	ission Page #		of	
							FY 2023				1	
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFI CHANGES
	0000	Totals from	m Wage and Salary Report (WSR):	0000		C/LL/III	DEITEITTO	DENEITIO	TOTAL	HEALTH BEALTING	DENEITIO	UNANGED
		Permanent	t Positions	1 1	4.00	236,808	50,000	50,640	337,448	5,000	(379)	4,62
			roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FR	ROM WSR		4.00	236,808	50,000	50,640	337,448	5,000	(379)	4,62
		FY 2023	ORIGINAL APPROPRIATION	495,500	4.00	347,723	73,419	74.359	495,500	Carlos Sta		
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	110,915	23,419	23,719	and the loss of the second sec	Calculated overfunding is	31.9% of Original Appr	opriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title	1								
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	and the set of the set	
					0.00	0	0	0	0	0		1. and 1. and 1. and
					0.00	0	0	0	0	0	and the second s	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	And the second sec	
					0.00	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	
19633	1.55.2.5		Other Adjustments:		0.00				· · · · · ·	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	
	(SPORT	Estimated	Salary Needs:									
	232.33	Permanent		1 1	4.00	236,808	50,000	50,640	337,448	5,000	(379)	4,62
	1982.84	1	roup Positions	2	0.00	0	0	0	0	0,000	(5/5)	4,02
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		4.00	236,808	50,000	50,640	337,448	5,000	(379)	4,62
			Adjusted Over an Uladark Fundian	Orig. Approp	0.00	110,915	23,419	23,719	158,052	Calculated overfunding	is 31.9% of Original Ap	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	110,892	23,400	23,760	158,052			ditures
	3.23			Base	0.00	60,892	23,400	23,760	108,052			
				Persor	inel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	EV 24 Che Ver Per -	Total Parafit Ch
				Appropriation	FIP	r 1 23 Salary	F 1 23 mealth Ben	FT 23 var Ben	FT 2023 Otal	FT 24 Ung Health Bens	FY 24 Chg Var Bens	Total Benefit Change

3

	Rounded Appropriation	4.00	347,700	73,400	74,400	495,500		
	Appropriation Adjustments:							
4.11	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		C
5.00	FY 2023 TOTAL APPROPRIATION	4.00	347,700	73,400	74,400	495,500		
	Expenditure Adjustments:							
6.31	Transfer between programs	0.00	0	0		0		C
6.41	FTP or Fund Adjustment	0.00	0	0	0	0		C
7.00	FY 2023 ESTIMATED EXPENDITURES	4.00	347,700	73,400	74,400	495,500		
	Base Adjustments:							
8.31	Transfer Between Programs	0.00	0	0	0	0		C
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		C
8.51	Base Reduction	0.00	(50,000)	0	0	(50,000)		C
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE	4.00	297,700	73,400	74,400	445,500		
	TT LOLT BROL	4.00	201,100	10,400	14,400	445,500		
10.11	Change in Health Benefit Costs	4.00	231,100	5,000	14,400	5,000		
	Change in Health Benefit Costs Change in Variable Benefits Costs		201,100		(400)	and the second se		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs Indicato		231,100		A SHERE AND	5,000		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization	r Code	0		(400) 0	5,000 (400)		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions 1.00	r Code	0 2,400	5,000	(400)	5,000 (400) 0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Indicato Change in Variable Benefits Costs Indicato Annualization Indicato CEC for Permanent Positions 1.00 CEC for Temp/Group Positions 1.00	r Code	0	5,000	(400) 0	5,000 (400) 0 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	r Code 	0 2,400 0 0	5,000 0	(400) 0 500 0 0	5,000 (400) 0 2,900 0 0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Indicato Change in Variable Benefits Costs Indicato Annualization Indicato CEC for Permanent Positions 1.00 CEC for Temp/Group Positions 1.00	r Code	0	5,000	(400) 0 500	5,000 (400) 0 2,900 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Indicato Change in Variable Benefits Costs Indicato Annualization 1.00 CEC for Permanent Positions 1.00 CEC for Temp/Group Positions 1.00 CEC for Elected Officials & Commissioners FY 2024 FY 2024 PROGRAM MAINTENANCE	r Code 	0 2,400 0 0	5,000 0	(400) 0 500 0 0	5,000 (400) 0 2,900 0 0	n men arta.	
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	r Code 	0 2,400 0 0	5,000 0	(400) 0 500 0 0	5,000 (400) 0 2,900 0 0 453,000	n mentaña.	
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Indicato Change in Variable Benefits Costs Indicato Annualization 1.00 CEC for Permanent Positions 1.00 CEC for Temp/Group Positions 1.00 CEC for Elected Officials & Commissioners FY 2024 FY 2024 PROGRAM MAINTENANCE	r Code 	0 2,400 0 0	5,000 0	(400) 0 500 0 0	5,000 (400) 0 0 2,900 0 453,000	1 4 1 ¹ -	
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Indicato Change in Variable Benefits Costs Indicato Annualization 1.00 CEC for Permanent Positions 1.00 CEC for Temp/Group Positions 1.00 CEC for Elected Officials & Commissioners FY 2024 FY 2024 PROGRAM MAINTENANCE	r Code 	0 2,400 0 0	5,000 0	(400) 0 500 0 0	5,000 (400) 0 2,900 0 0 453,000	а — а ^с ала	

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PCF Detail Report

Request for Fiscal Year: 202

Agency:Division of Occupational and Professional LicensesAppropriation Unit:Building Construction and Real EstateFund:Miscellaneous Revenue:Div Bldg Safety-Logging

4	27	7

DPLB 34911

Variable PCN Class Description FTP Salary Health Total Benefits **Totals from Personnel Cost Forecast (PCF)** Permanent Positions 4.00 236,808 50,000 50,758 337,566 Total from PCF 4.00 236,808 50,000 50,758 337,566 78,636 4.00 366,864 50,000 FY 2023 ORIGINAL APPROPRIATION 495,500 .00 130,056 0 27,878 157,934 Unadjusted Over or (Under) Funded: **Estimated Salary Needs** Permanent Positions 4.00 236,808 50,000 50,758 337,566 4.00 236,808 50,000 **Estimated Salary and Benefits** 50,758 337,566 Adjusted Over or (Under) Funding .00 130,056 0 157,934 27,878 **Original Appropriation** .00 130,056 0 27,878 157,934 Estimated Expenditures .00 80,056 0 27,878 107,934 Base

Request for Fiscal Year: 202 **PCF Summary Report** Agency: Division of Occupational and Professional Licenses 427 Appropriation Unit: Building Construction and Real Estate DPLB Fund: Miscellaneous Revenue: Div Bldg Safety-Logging 34911 Variable DU FTP Salary Health Total **Benefits** 3.00 FY 2023 ORIGINAL APPROPRIATION 4.00 366,864 50,000 78,636 495,500 5.00 FY 2023 TOTAL APPROPRIATION 4.00 366,864 50,000 78,636 495,500 7.00 FY 2023 ESTIMATED EXPENDITURES 4.00 366,864 50,000 78,636 495,500 8.21 Account Transfers 0.00 (50,000)(50,000) 0 0 9.00 FY 2024 BASE 4.00 316,864 50,000 78,636 445,500 10.11 Change in Health Benefit Costs 0.00 0 5,000 0 5,000 10.12 Change in Variable Benefit Costs 0.00 0 0 (400) (400) 10.61 Salary Multiplier - Regular Employees 0.00 2,400 0 500 2,900 11.00 FY 2024 PROGRAM MAINTENANCE 4.00 319,264 55,000 78,736 453,000 13.00 FY 2024 TOTAL REQUEST 4.00 319,264 55,000 78,736 453,000

Per Boa Elect TO FY Boa Adj Adj Adj Adj Adj Adj 01103 R1 007 01103 R1 0140 20904 R1 0060 01103 R1 027 01104 R1 036 01231 R1 045 01105 R1 227 01103 R1 045 01103 R1 045 01103 R1 045 01104 R1 045 01104 R1 045 01104 R1 045 01104 R1 046 01104 R1 047 047 R1 048 04104 R1 049 R1 R1 049 R1 R1 049 R1 R1 049 R1 <th>n H Date: Date: Date: Date: Date: Date: Poard & Grore ected Offic DTAL FRO V 2023 O Ur V difustments dd Funded Date: Date: V 2023 O Ur V Ur dijustments dd Funded Date: V 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>up Positions cials & Full Time Commissioners</th> <th>A Licenses A Licenses Revision #: Indicator Code I I 3,923,100 Est Difference I I 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</th> <th>FTP 42.25 0.00 42.25 47.50 5.25</th> <th>FY 2023 SALARY 2,364,383 22,068 0 2,386,451 2,738,290 351,838</th> <th>Fund Name:</th> <th>Stat Budget Submi FY 2023 VAR BENEFITS 501,614 2,837 0 504,451 578,823 74,372</th> <th>Appropr e Regulat ission Page # FY 2023 TOTAL 3,394,122 24,905 0 3,419,027 3,923,100</th> <th></th> <th>225 DPLH 2024 Historical Fund #: of FY 2024 CHG VAR BENEFITS (3,384) 0 (3,384)</th> <th>CHANGES 49,429 (49,429</th>	n H Date: Date: Date: Date: Date: Date: Poard & Grore ected Offic DTAL FRO V 2023 O Ur V difustments dd Funded Date: Date: V 2023 O Ur V Ur dijustments dd Funded Date: V 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	up Positions cials & Full Time Commissioners	A Licenses A Licenses Revision #: Indicator Code I I 3,923,100 Est Difference I I 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FTP 42.25 0.00 42.25 47.50 5.25	FY 2023 SALARY 2,364,383 22,068 0 2,386,451 2,738,290 351,838	Fund Name:	Stat Budget Submi FY 2023 VAR BENEFITS 501,614 2,837 0 504,451 578,823 74,372	Appropr e Regulat ission Page # FY 2023 TOTAL 3,394,122 24,905 0 3,419,027 3,923,100		225 DPLH 2024 Historical Fund #: of FY 2024 CHG VAR BENEFITS (3,384) 0 (3,384)	CHANGES 49,429 (49,429
Original Request Da Revision Da Revision Da PCN CLASS CODE Tot Per Boa Elect TO' FY Adj Add Da Ret O07 01103 R1 007 01103 R1 027 01104 R1 026 01103 R1 045 01103 R1 227 01103 R1 026 01103 R1 228 01104 R1 027 08510 R1 228 01103 R1 026 01104 R1 027 08510 R1 036 01103 R1 045 01103 R1 045 01103 R1 046 01103 R1 047 R1 R1 047 R1 047 <	Date: Date: Date: Date: Date: erranent P oard & Gro ected Offic DTAL FRO V 2023 0 Ur Ur Ur djustments dd Funded ositions: etire Cd 1	9/1/2022 DESCRIPTION Wage and Salary Report (WSR): Positions up Positions cials & Full Time Commissioners M WSR DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy QA Spec- vacancy RS2- vacancy	Indicator Code 1 2 3 3,923,100 Est Difference	42.25 0.00 42.25 47.50 5.25	SALARY 2,364,383 22,068 0 2,386,451 2,738,290 351,838 43,200	FY 2023 HEALTH BENEFITS 528,125 0 0 528,125 605,987 77,862	Budget Submi FY 2023 VAR BENEFITS 501,614 2,837 0 504,451 578,823	Appropr e Regulat ission Page # FY 2023 TOTAL 3,394,122 24,905 0 3,419,027 3,923,100	Fiscal Year: Ory FY 2024 CHG HEALTH BENEFITS 52,813 0 52,813	E DPLH 2024 Historical Fund #: of FY 2024 CHG VAR BENEFITS (3,384) 0 (3,384)	0229-00 TOTAL BENEFIT CHANGES 49,423
Revision D PCN CLASS CODE PCN Tot Per Boa Elea TO' FY Adi Adi Pos PCN Ret PCN R10103 PCN R1 PCN R1 PCN R1 PCN R1 PCN R1	Date: Date: Datals from ermanent P poard & Gron ected Offic DTAL FRO V 2023 O Ur V ddjustments dd Funded ssitions: ettire Cd 1 T 1 Q 1 T 1 T 1 T	DESCRIPTION Wage and Salary Report (WSR): Positions up Positions cials & Full Time Commissioners M WSR DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	Indicator Code 1 2 3 3,923,100 Est Difference	42.25 0.00 42.25 47.50 5.25	SALARY 2,364,383 22,068 0 2,386,451 2,738,290 351,838 43,200	FY 2023 HEALTH BENEFITS 528,125 0 0 528,125 605,987 77,862	Budget Submi FY 2023 VAR BENEFITS 501,614 2,837 0 504,451 578,823	e Regulat ission Page # FY 2023 TOTAL 3,394,122 24,905 0 3,419,027 3,923,100	Fiscal Year: Ory FY 2024 CHG HEALTH BENEFITS 52,813 0 52,813	2024 Historical Fund #: of FY 2024 CHG VAR BENEFITS (3,384) 0 (3,384)	TOTAL BENEFI CHANGES 49,42 49,42
Revision D PCN CLASS CODE PCN Tot Per Boa Elea TO' FY Adi Adi Pos PCN Ret PCN R10103 PCN R1 PCN R1 PCN R1 PCN R1 PCN R1	Date: Date: Datals from ermanent P poard & Gron ected Offic DTAL FRO V 2023 O Ur V ddjustments dd Funded ssitions: ettire Cd 1 T 1 Q 1 T 1 T 1 T	DESCRIPTION Wage and Salary Report (WSR): Positions up Positions cials & Full Time Commissioners M WSR DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	Indicator Code 1 2 3 3,923,100 Est Difference	42.25 0.00 42.25 47.50 5.25	SALARY 2,364,383 22,068 0 2,386,451 2,738,290 351,838 43,200	FY 2023 HEALTH BENEFITS 528,125 0 0 528,125 605,987 77,862	Budget Submi FY 2023 VAR BENEFITS 501,614 2,837 0 504,451 578,823	FY 2023 TOTAL 3,394,122 24,905 0 3,419,027 3,923,100	FY 2024 CHG HEALTH BENEFITS 52,813 0 52,813	of FY 2024 CHG VAR BENEFITS (3,384) 0 (3,384)	TOTAL BENEFI CHANGES 49,423
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PCN CODE Image: Proper strain s	ermanent P poard & Grou ected Offic DTAL FRO Y 2023 O Y 2023 O Y 2023 O Ur djustments dd Funde ssitions: ettire Cd 1 T 1 Q 1 T 1 T	Wage and Salary Report (WSR): Positions up Positions cials & Full Time Commissioners DM WSR DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy XA Spec- vacancy RS2- vacancy	Code 1 2 3 3,923,100 Est Difference 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	42.25 0.00 42.25 47.50 5.25	SALARY 2,364,383 22,068 0 2,386,451 2,738,290 351,838 43,200	HEALTH BENEFITS 528,125 0 0 528,125 5605,987 77,862	BENEFITS 501,614 2,837 0 504,451 578,823	TOTAL 3,394,122 24,905 0 3,419,027 3,923,100	HEALTH BENEFITS 52,813 0 52,813	BENEFITS (3,384) 0 (3,384)	CHANGES 49,429 (49,429
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Per Boa Elect TO FY Boa Adj Adj Adj Adj Adj Adj 01103 R1 007 01103 R1 014 20904 R1 006 01103 R1 027 01105 R1 026 01231 R1 045 01105 R1 227 01103 R1 045 01103 R1 045 01103 R1 045 01104 R1 045 01104 R1 045 01104 R1 045 01104 R1 046 01104 R1 041 04 R1 045 01104 R1 046 04 R1 047 04 R1 047 04 R1	ermanent P poard & Grou ected Offic DTAL FRO Y 2023 O Y 2023 O Y 2023 O Ur djustments dd Funde ssitions: ettire Cd 1 T 1 Q 1 T 1 T	Positions up Positions cials & Full Time Commissioners M WSR PRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	2 3 3,923,100 Est Difference	0.00 42.25 47.50 5.25	22,068 0 2,386,451 2,738,290 351,838 43,200	0 0 528,125 605,987 77,862	2,837 0 504,451 578,823	24,905 0 3,419,027 3,923,100	0 52,813	0 (3,384)	(49,425
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007 01103 R1 0140 20904 R1 014 20904 R1 014 20904 R1 019 01105 R1 027 01104 R1 045 01105 R1 045 01105 R1 045 01105 R1 045 01104 R1 045 01103 R1 046 01104 R1 046 01104 R1 047 01104 R1 046 01104 R1 047 01104 R1 046 01104 R1 047 01104 R1 047 01104 R1 046 01104 R1 047 R1 R1 047 R1 R1 048 R1 R1 049 R1 R1 049 R1 R	ected Offic DTAL FRO Y 2023 O Ur djustments dd Funded ositions: ettre Cd 1 T 1 Q 1 T	ials & Full Time Commissioners M WSR DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	3 3,923,100 Est Difference	42.25 47.50 5.25 1.00	0 2,386,451 2,738,290 351,838 43,200	0 528,125 605,987 77,862	0 504,451 578,823	0 3,419,027 3,923,100	52,813	(3,384)	49,42
Image: Provide state stat	OTAL FRO Y 2023 O Ur djustments dd Funded ositions: etire Cd 1 T 1 Q 1 T 1 T	M WSR DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	3,923,100 Est Difference	42.25 47.50 5.25 1.00	2,386,451 2,738,290 351,838 43,200	528,125 605,987 77,862	504,451 578,823	3,419,027 3,923,100	52,813	(3,384)	49,42
Adi Adi Adi Adi Adi Pos Ret 01103 014 20904 R1 060 01103 R1 027 01105 R1 025 01105 R1 528 01104 R1 528 01104 R1 Control Control Control R1 Control Control Control Control Control Con	Y 2023 O Ur djustments dd Funded ositions: etire Cd 1 T 1 Q 1 T 1 T	DRIGINAL APPROPRIATION nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	Est Difference	47.50 5.25 1.00	2,738,290 351,838 43,200	605,987 77,862	578,823	3,923,100		Caster St.	
Adi Adi Adi Adi Pos Ret 007 01103 014 20904 000 01103 014 20904 007 01105 01105 R1 0227 01104 086 01231 045 01105 026 01103 127 08510 528 01103 1366 01104 Pos R1 Pos R1 Pos R1 Pos R1 Pos R1 Pos R1 Pos Pos	Ur djustments dd Funded ositions: etire Cd 1 T 1 Q 1 T 1 T	nadjusted Over or (Under) Funded: s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy A Spec- vacancy RS2- vacancy	Est Difference	5.25	43,200	77,862	and the second se		Calculated overfunding is	12.8% of Original Appro	opriation
Add Pos 2007 01103 R1 20904 R1 20904 R1 2090 01103 R1 2090 01103 R1 207 01105 R1 227 01104 R1 228 01103 R1 528 01103 R1 528 01104 R1 528 01104 R1 528 R1	djustments dd Funded positions: etire Cd 1 T 1 Q 1 T 1 T	s to Wage & Salary: / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	 1	1.00	43,200		74,372	504,073	Calculated overfunding is	12.8% of Original Appro	opriation
Add Pos 2007 01103 R1 20904 R1 20904 R1 20904 R1 2090 01103 R1 2090 01105 R1 227 01104 R1 227 01105 R1 227 00510 R1 228 01103 R1 228 01103 R1 228 01104 R1 229 R1 220 R1	dd Funded , ositions: etire Cd 1 T 1 Q 1 T 1 T	/ Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title RS2- vacancy DA Spec- vacancy RS2- vacancy	1								
007 01103 R1 014 20904 R1 060 01103 R1 079 01105 R1 227 01104 R1 086 01231 R1 045 01105 R1 527 08510 R1 528 01103 R1 436 01104 R1 436 01104 R1 R1 R1 R1 Esti	1 T 1 Q 1 T 1 T	RS2- vacancy DA Spec- vacancy RS2- vacancy	1								
014 20904 R1 060 01103 R1 079 01105 R1 227 01104 R1 086 01231 R1 045 01105 R1 527 08510 R1 528 01103 R1 436 01104 R1 	1 Q 1 T 1 T	DA Spec- vacancy RS2- vacancy	1								
060 01103 R1 079 01105 R1 227 01104 R1 086 01231 R1 045 01105 R1 527 08510 R1 528 01103 R1 1336 01104 R1 1436 01104 R1 1437 R1 R1 1438 R1 R1	1 T 1 T	RS2- vacancy				12,500	9,238	64,938	1,250	(69)	1,18
079 01105 R1 227 01104 R1 126 01231 R1 126 01105 R1 127 08510 R1 128 01103 R1 136 01104 R1 136 01104 R1 136 01104 R1 136 01104 R1 137 R1 R1 138 I I	1 T		1		64,500	12,500	13,793	90,793	1,250	(103)	1,14
27 01104 R1 86 01231 R1 45 01105 R1 27 08510 R1 28 01103 R1 36 01104 R1 8 8 8 8 8 8 8 8 8 8 8 8 8		RS3- vacancy		1.00	43,200	12,500	9,238	64,938	1,250	(69)	1,11
86 01231 R1 45 01105 R1 27 08510 R1 28 01103 R1 36 01104 R1 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8			1	1.00	48,730	12,500	10,421	71,651	1,250	(78)	1,1
45 01105 R1 27 08510 R1 28 01103 R1 36 01104 R1 	1 T	RS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,19
27 08510 R1 28 01103 R1 36 01104 R1 	1 A	A2- move to DPLO	1	(1.00)	(39,560)	(12,500)	(8,460)	(60,520)	(1,250)	63	(1.1)
28 01103 R1 36 01104 R1 		RS3- move to DPLA	1	(1.00)	(50,790)	(12,500)	(10,861)	(74,151)	(1,250)	81	(1,10
36 01104 R1 R1 R1 R1 Esti	1 0	Occ License Investigator- move from DPLO	1	1.00	56,470	12,500	12,076	81,046	1,250	(90)	1,1(
R1 R1 R1 Esti		RS2- vacancy	1	1.00	43,200	12,500	9,238	64,938	1,250	(69)	1,1
Esti	1 TI	RS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,19
Esti				0.00	0	0	0	0	0	0	
Esti		Other Adjustments:									
Esti		love FTP and salary to DPLO	1	(3.86)	(185,200)	(48,250)	(39,604)	(273,054)	(4,825)	296	(4,5)
		love FTP and salary to DPLB	1	(0.39)	(22,430)	(4,875)	(4,797)	(32,102)	(488)	36	(4
The second s				0.00	0	0	0	0	0	Contraction of the second second	Charles Strength
				0.00	0	0	0	0	0	0	
Pen	timated S	alary Needs:									
	ermanent P		1	44.00	2,439,703	550,000	517,720	3,507,424	55,000	(3,504)	51,49
		up Positions	2	0.00	22,068	0	2,837	24,905	0	0	
and the second sec		ials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
Esti	timated Sa	alary and Benefits		44.00	2,461,771	550,000	520,558	3,532,329	55,000	(3,504)	51,49
	A	djusted Over or (Under) Funding:	Orig. Approp	3.50	272,338	60,845	57,588	390,771	Calculated overfunding	g is 10.0% of Original Ap	propriation
		ajaona o ror er (onaor) i ananig.	Est, Expend	3.50	272,329	60,800	57,542	390,671	Calculated overfunding	g is 10.0% of Est, Expend	ditures
		ŧ	Base	0.00	47,329	10,800	7,542	65,671			STARKS!
			Person	inel Cost	Reconciliat	ion - Relation	to Zero Variance	ə>			
DU			Original	570	EV as o i		EV an Mur E	5V 0000 5			
3.00 FY 2			Appropriation 3,923,100	FTP 47.50	FY 23 Salary 2,734,110	FY 23 Health Ben 610,845	FY 23 Var Ben 578,146	FY 2023 Total 3,923,100	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang

	Rounded Appropriation	47.50	2,734,100	610,800	578,100	3,923,100		1	
	Appropriation Adjustments:								
4.11	Reappropriation	0.00	0	0	0	0			
4.31	Supplemental	0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION	47.50	2,734,100	610,800	578,100	3,923,100			
	Expenditure Adjustments:								
6.31	Transfer between programs	0.00	0	0		0			0
6.41	FTP or Fund Adjustment	0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES	47.50	2,734,100	610,800	578,100	3,923,100			
	Base Adjustments:								
8.31	Transfer Between Programs	(3.50)	(225,000)	(50,000)	(50,000)	(325,000)			0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	100 C		0
8.51	Base Reduction	0.00	0	0	0	0			0
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	44.00	2,509,100	560,800	528,100	3,598,100			
10.11	Change in Health Benefit Costs	the second s	and the second sec	55,000	the second s	FF 000			
		12 5. Sec. 13	Contraction of the	55,000		55,000			
10.12	Change in Variable Benefits Costs			55,000	(3,500)	(3,500)			
141.000	Change in Variable Benefits Costs	ator Code		55,000	ALC: NO COMPANY	<mark>(3,500)</mark> 0			
10.51	Change in Variable Benefits Costs Indic Annualization		0	0	0	<mark>(3,500)</mark> 0 0			
10.51 10.61	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions	1.00%	0 24,400	0	ALC: NO COMPANY	(3,500) 0 0 29,600			
10.51 10.61 10.62	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions		0 24,400 200	0	0	<mark>(3,500)</mark> 0 0			
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	200 0	0	0 5,200 0 0	(3,500) 0 29,600 200 0			
10.51 10.61 10.62	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions	1.00%	State of the second sec	0 615,800	0	(3,500) 0 0 29,600			
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	200 0	0	0 5,200 0 0	(3,500) 0 29,600 200 0			
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	200 0	0	0 5,200 0 0	(3,500) 0 29,600 200 0			i
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	200 0	0	0 5,200 0 0	(3,500) 0 29,600 200 0 3,679,400			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	200 0	0	0 5,200 0 0	(3,500) 0 29,600 200 0 3,679,400			

							4
		of Occupational and Professional Licenses					42
		Health Professions					DPL
Fund:	State Regul	atory Funds					2290
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals f	rom Persor	nel Cost Forecast (PCF)					
		Permanent Positions	42.25	2,364,385	528,125	502,803	3,395,313
		Total from PCF	42.25	2,364,385	528,125	502,803	3,395,313
		FY 2023 ORIGINAL APPROPRIATION	47.50	2,741,684	593,750	587,666	3,923,100
		Unadjusted Over or (Under) Funded:	5.25	377,299	65,625	84,863	527,787
Adjustn	nents to Wa	ge and Salary					
427000 7	01103 R90	TECH RECORDS SPEC 2	1.00	43,200	12,500	9,260	64,960
427001 4	20904 R90	QUALITY ASSUR SPEC, IBOM	1.00	64,500	12,500	13,468	90,468
427005 0	05272 R90	MANAGEMENT ASSISTANT	.00	0	0	0	0
427006 0	01103 R90	TECH RECORDS SPEC 2	1.00	43,200	12,500	9,260	64,960
427007 9	01105 R90	TECHNICAL RECORDS SPECIALIST 3	1.00	48,730	12,500	10,445	71,675
427522 7	01104 R90	TECH RECORDS SPEC 1	1.00	37,000	12,500	7,931	57,431
427543 6	01104 R90	TECH RECORDS SPEC 1	1.00	37,000	12,500	7,931	57,431
427552 8	01103 R90	TECH RECORDS SPEC 2	.33	14,256	4,125	3,056	21,437
Estimat	ed Salary N	eeds					
		Permanent Positions	48.58	2,652,271	607,250	564,154	3,823,675
		Estimated Salary and Benefits	48.58	2,652,271	607,250	564,154	3,823,675
Adjuste	d Over or (Under) Funding					
		Original Appropriation	(1.08)	89,413	(13,500)	23,512	99,425
		Estimated Expenditures	(4.58)	(235,587)	(13,500)	23,512	(225,575)
		Base	(4.58)	(135,570)	(63,550)	(26,480)	(225,600)

PCF S	Summary Report				Request for Fise	cal Year: $\begin{array}{c} 202 \\ 4 \end{array}$
Agenc	y: Division of Occupational and Professional Licenses					427
Appro	priation Unit: Health Professions					DPLH
Fund:	State Regulatory Funds					22900
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	47.50	2,741,684	593,750	587,666	3,923,100
5.00	FY 2023 TOTAL APPROPRIATION	47.50	2,741,684	593,750	587,666	3,923,100
6.31	Program Transfer	(3.50)	(325,000)	0	0	(325,000)
7.00	FY 2023 ESTIMATED EXPENDITURES	44.00	2,416,684	593,750	587,666	3,598,100
8.31	Program Transfer	(3.50)	(224,983)	(50,050)	(49,992)	(325,025)
9.00	FY 2024 BASE	44.00	2,516,701	543,700	537,674	3,598,075
10.11	Change in Health Benefit Costs	0.00	0	55,000	0	55,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,500)	(3,500)
10.61	Salary Multiplier - Regular Employees	0.00	24,400	0	5,200	29,600
11.00	FY 2024 PROGRAM MAINTENANCE	44.00	2,541,101	598,700	539,374	3,679,175
13.00	FY 2024 TOTAL REQUEST	44.00	2,541,101	598,700	539,374	3,679,175

Agency/Department: Self-Governing Agencies		Self-Governing Agencies	Service - Lagrand	and the second second	THE REAL PROPERTY	and the state of the	Sector Sector		Agency Number:	427		
Budget	ted Divisi	ion:	Division of Occupational and Professional	Licenses					1	uma Fund Number	229	900
Budgetr	ted Progr	am	Occupational Licenses							iation (Budget) Unit	DPLO	
			19月前的19月1日19月1日日					Fiscal Yea			2024	
Original	al Reques	st Date:	9/1/2022	國家主要 的			Fund Name:	Stat	e Regulatory		Historical Fund #:	0229-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
				T			FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			m Wage and Salary Report (WSR):									
	1999		t Positions	1	22.56	1,276,061	282,000	272,879	1,830,940	28,200	(2,042)	26,15
	38.823		Broup Positions	2		28,447	0	3,741	32,188		W- Warder	
5.5.5	13-383		fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR		22.56	1,304,508	282,000	276,620	1,863,128	28,200	(2,042)	26,15
	1223	FY 2023 ORIGINAL APPROPRIATION		2,029,200	24.70	1,420,787	307,136	301,277	2,029,200		State and the second	
			Unadjusted Over or (Under) Funded:	Est Difference	2.14	116,279	25,136	24,657	166,072	Calculated overfunding is	8.2% of Original Approp	oriation
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
5141	01106	R1	Program Info Coordinator- vacancy	1	1.00	48,730	12,500	10,421	71,651	1,250	(78)	1,172
527	08510	R1	Occ License Investigator- move to DPLH	1	(1.00)	(56,470)	(12,500)	(12,076)	(81,046)	(1,250)	90	(1.16)
525	08510	R1	Occ License Investigator- move to DPLB	1	(0.61)	(35,080)	(7.625)	(7,502)	(50,207)	(763)	56	(70
549	08510	R1	Occ License Investigator- move to DPLB	1	(0.61)	(35,080)	(7,625)	(7,502)	(50,207)	(763)	56	(70)
543	08510	R1	Occ License Investigator- move to DPLB	1	(0.61)	(35,080)	(7,625)	(7,502)	(50,207)	(763)	56	(70)
529	01103	R1	TRS2- move to DPLB	1	(0.33)	(12,700)	(4,125)	(2,716)	(19,541)	(413)	20	(39)
086	01231	R1	AA2- move from DPLH	1	1.00	39,560	12,500	8,460	60,520	1,250	(63)	1,187
					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	
		De	Other Adjustments:									
		R1 R1	Move FTP and salary from DPLH	1	3.86	185,201	48,250	39,604	273,055	4,825	(296)	4,529
		R1	Move FTP and salary from DPLB Move FTP to DPLA	1	6.74	322,370	84,250	68,937	475,557	8,425	(516)	7,909
_		RI	NOVE FTP to DPLA	1	0.00	0	0	0	0	0	0	(
					0.00	0	0	0	0	0	0	C
		Estimated	Salary Needs:									
		Permanent	Positions	1	32.00	1,697,512	400,000	363,004	2,460,516	40,000	(2,716)	37,284
			roup Positions	2	0.00	28,447	0	3,741	32,188	0	0	
	122		ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	(
		Estimated	Salary and Benefits		32.00	1,725,959	400,000	366,745	2,492,704	40,000	(2,716)	37,284
	122		Adjusted Over or (Under) Funding:	Orig, Approp	(7.30)	(320,932)	(74,378)	(68,194)	(463,504)	Calculated underfundin	g is (22.8%) of Original	Appropriation
			Adjusted Over of (Onder) Funding:	Est. Expend	(7.30)	(320,959)			Calculated underfundin	g is (22,8%) of Est. Exp	penditures	
				Base	0.00	29,041	5,600	6,855	41,496	Calculated overfunding	is 1.6% of the Base	
				Person	inel Cost	Reconciliat	on - Relation	to Zero Varianc	e>			
				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
DU				Appropriation	E LP	I FI 43 Salary	FTZ3 Health Ben	r Y Z3 Var Ben			EV 74 Cha Var Bone	Lotal Benefit Change

1	Rounded Appropriation	24.70	1,405,000	325,600	298,600	2,029,200		
	Appropriation Adjustments:							
4.11	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		
5.00	FY 2023 TOTAL APPROPRIATION	24.70	1,405,000	325,600	298,600	2,029,200		
	Expenditure Adjustments:							
6.31	Transfer between programs	0.00	0	0		0		
6.41	FTP or Fund Adjustment	0.00	0	0	0	0		and the second se
7.00	FY 2023 ESTIMATED EXPENDITURES	24.70	1,405,000	325,600	298,600	2,029,200		
	Base Adjustments:							
8.31	Transfer Between Programs	7.30	350,000	80,000	75,000	505,000		Law and the last
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		and the second second
8.51	Base Reduction	0.00	0	0	0	0		
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE	32.00	1,755,000	405,600	373,600	2,534,200		
10.11	Change in Health Benefit Costs			40,000		40,000		
10,12	Change in Variable Benefits Costs	197 6 19 19		15.12 1 1 2 2	(2,700)	(2,700)		
	Indicator Cod	e		and the second		0		
10.51	Annualization	The Autom	0	0	0	0		
10.61	CEC for Permanent Positions 1.00%	1.5 - 51	17,000		3,600	20,600		
10.62	CEC for Temp/Group Positions 1.00%	and the second	300		0	300		
10.63	CEC for Elected Officials & Commissioners	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	0	and the second second	0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	32.00	1,772,300	445,600	374,500	2,592,400		
40.04	Line Items:		-			0		
12.01						0		
12.02						0	¥	
13.00	FY 2024 TOTAL REQUEST	32.00	1,772,300	445,600	374,500	2,592,400		
13.00		52.00	1,112,000	440,000	514,500	2,002,400		

PCF D	etail Repo	rt				Request for Fis	scal Year: 202
Agency	: Division	of Occupational and Professional Licenses					42
Approp	riation Unit	: Occupations					TPLC
	State Regul						22900
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)				The second s	
		Permanent Positions	22.56	1,276,061	282,000	273,520	1,831,581
		Total from PCF	22.56	1,276,061	282,000	273,520	1,831,581
	÷	FY 2023 ORIGINAL APPROPRIATION	24.70	1,416,772	308,750	303,678	2,029,200
		Unadjusted Over or (Under) Funded:	2.14	140,711	26,750	30,158	197,619
		age and Salary					
427007 8	R90	IT SOFTWARE ENGINEER II	.00	0	0	0	0
427514 1	R90	TECH RECORDS SPEC 1	1.00	48,730	12,500	10,445	71,675
Estimat	ted Salary N	leeds					
free science per enco		Permanent Positions	23.56	1,324,791	294,500	283,965	1,903,256
		Estimated Salary and Benefits	23.56	1,324,791	294,500	283,965	1,903,256
Adjuste	ed Over or (I	Under) Funding					
		Original Appropriation	1.14	91,981	14,250	19,713	125,944
		Estimated Expenditures	8.44	596,981	14,250	19,713	630,944
		Base	8.44	441,970	94,250	94,724	630,944

Page 8

202 4 **PCF Summary Report** Request for Fiscal Year: Agency: Division of Occupational and Professional Licenses 427 Appropriation Unit: Occupations DPLO Fund: State Regulatory Funds 22900 Variable DU FTP Salary Health Total **Benefits** 3.00 **FY 2023 ORIGINAL APPROPRIATION** 24.70 308,750 1,416,772 303,678 2,029,200 5.00 **FY 2023 TOTAL APPROPRIATION** 24.70 1,416,772 308,750 303,678 2,029,200 6.31 **Program Transfer** 7.30 505,000 0 0 505,000 7.00 FY 2023 ESTIMATED EXPENDITURES 32.00 1,921,772 308,750 303,678 2,534,200 8.31 **Program Transfer** 7.30 349,989 80,000 75,011 505,000 9,00 FY 2024 BASE 1,766,761 32.00 388,750 378,689 2,534,200 10.11 Change in Health Benefit Costs 0.00 0 40,000 0 40,000 (2,700)(2,700)10.12 Change in Variable Benefit Costs 0.00 0 0 10.61 Salary Multiplier - Regular Employees 0.00 17,000 0 3,600 20,600 11.00 FY 2024 PROGRAM MAINTENANCE 32.00 1,783,761 428,750 379,589 2,592,100 13.00 FY 2024 TOTAL REQUEST 32.00 1,783,761

428,750

379,589

2,592,100

One-Time Operating & One-Time Capital Outlay Summary

Agency: Division of Occupational and Professional Licenses

427

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	DPLB	10.31	22900	625	Standard laptop replacement	0	various	0.00	55.00	1,400.00	77,000
1	DPLB	10.32	22900	625	Wireless access points- CDA (2) Blackfoot (2)	0	7/1/2020	0.00	4.00	1,500.00	6,000
1	DPLB	10.33	22900	625	Network router- CDA (1) Blackfoot (1)	- 0	7/1/2020	0.00	2.00	1,900.00	3,800
1	DPLB	10.34	22900	755	Vehicle replacement- small SUV (over 90k miles)	0	various	0.00	8.00	25,000.00	200,000
1	DPLB	10.35	22900	625	Switch- CDA	0	7/1/2020	0.00	1.00	4,700.00	4,700
1	DPLB	10.36	22900	625	Room controller 2x1 auto switcher- Blackfoot & CDA	0	7/1/2019	0.00	4.00	550.00	2,200
2	DPLB	10.36	22900	625	Video conference system- Blackfoot & CDA	0	7/1/2019	0.00	2.00	4,550.00	9,100
2	DPLB	10.34	22900	755	Vehicle replacement- mid SUV (over 90k miles)- using current costs	98,979	7/1/2017	0.00	1.00	32,000.00	32,000
2	DPLO	10.31	22900	625	Standard desktop replacement	0	various	0.00	10.00	850.00	8,500
3	DPLB	10.34	22900	755	Vehicle replacement- light duty truck (over 90k miles)- using current costs	0	various	0.00	15.00	35,000.00	525,000
3	DPLB	10.36	22900	625	Video conference soundbar & camera- Blackfoot & CDA	0	7/1/2019	0.00	2.00	975.00	2,000
3	DPLO	10.31	22900	625	High end laptop replacement	0	various	0.00	5.00	2,000.00	10,000
4	DPLB	10.36	22900	625	Room controller accessories (adapter ring, wall mount, cables)- Blackfoot & CDA	0	7/1/2019	0.00	2.00	700.00	1,400
4	DPLH	10.31	22900	625	Standard 2-1 laptop replacement	0	7/1/2020	0.00	1.00	1,500.00	1,500
4	DPLO	10.34	22900	755	Vehicle replacement- small SUV	70,751	7/1/2002	0.00	1.00	25,000.00	25,000
5	DPLB	10.36	22900	625	LCD TV- Blackfoot & CDA	0	7/1/2019	0.00	4.00	1,375.00	5,500
5	DPLH	10.31	22900	625	Docking stations	0	various	0.00	60.00	250.00	15,000
5	DPLH	10.34	22900	755	Vehicle replacement- small SUV	89,678	7/1/2008	0.00	1.00	25,000.00	25,000
6	DPLB	10.36	22900	625	Room install kit- Blackfoot & CDA	0	7/1/2019	0.00	2.00	2,175.00	4,400
6	DPLH	10.31	22900	625	Flat panel monitors	0	various	0.00	20.00	280.00	5,600
6	DPLH	10.34	22900	755	Vehicle replacement- mid-SUV (explorer)	183,622	7/1/2011	0.00	1.00	35,000.00	35,000
							Subtotal	0.00	201.00		998,700

2

De-Time Operating & One-Time Capital Outlay Summary	Request for Fiscal Ye	ear: 2024
rand Total by Appropriation Unit		
DPLB		873,10
DPLH		82,10
DPLO		43,50
	Subtotal	998,70
rand Total by Decision Unit		
10.31		117,60
10.32		6,00
10.33		3,80
10.34		842,00
10.35		4,70
10.36		24,60
	Subtotal	998,70
irand Total by Fund Source		
22900		998,70
	Subtotal	998,70
irand Total by Summary Account		
625	0.00 174.00	156,70
755	0.00 27.00	842,00
	Subtotal 0.00 201.00	998,70

~ ,

Budget FY 24 IT Equipment Request	<u>Number</u>	<u>Ar</u>	mount/ea		<u>Total</u>	DPLB	DPLH	DPLO
Standard Desktop	10	\$	850.00	\$	8,500.00			
Standard Laptop	55	\$	1,400.00	\$	77,000.00			
High End Laptop	5	\$	2,000.00	\$	10,000.00			
Standard 2-in-1 laptop	1	\$	1,500.00	\$	1,500.00			
Docking Stations	60	\$	250.00	\$	15,000.00	•		
Flat Pannel Monitors - replacements	20	\$	280.00	\$	5,600.00			
Total Personal Computer Requests	<u>71</u>			\$:	117,600.00	\$ 70,560.00	\$ 28,224.00	\$ 18,816.00
Network Equipment								
Blackfoot office								
Juniper SRX320 router with 5YR maintenance and support	1	\$	1,900.00	\$	1,900.00			
Juniper AP43 wireless access points	2	\$	1,500.00	\$	3,000.00			
Total for site				\$	4,900.00	\$ 4,900.00		
Coeur d'Alene office								
Juniper SRX320 router with 5YR maintenance and support	1	ć	1,900.00	\$	1,900.00			
Juniper EX3400-48 switch with 5YR maintenance and support	1		4,700.00	ŝ	4,700.00			
Juniper AP43 wireless access points	2		4,700.00	ş Ś	3,000.00			
Total for site	2	Ş	1,500.00	ې خ	9,600.00	\$ 9,600.00		
				3	5,000.00	\$ 5,000.00		
Total Budget Request				<u>\$</u> :	132,100.00			

×.

Close							
Agency	Occupational Licenses, Boar	rd of					
Request for the Purchase of	FY24 IT Replacement Items						
Agency Purchasing Representative	Linda Brown						
Agency Purchasing Representative Email Address	linda.brown@dopl.idaho.go						
Total Value of Request	\$130,600.00	alless points were 375 different than request +4					
Comments	N/Å	different than request +4					
ITS Comments	Chris Carlisle (8/22/2022 8:46 AM): Perhaps an attachment is missing. I need an explanation or description of the request to approve.						
	Chris Carlisle (8/22/2022 8:45 AM): Perhaps an attachment is missing. I need an explanation or description of the request to approve.						
Analyst Comments							
ITS Approval Status	Reviewed & Recommended						
Attachments	B7- FY24 IT Request (6700).	xlsx					
Version: 8.0 Created at 7/19/2022 7:15 AM by 🗌 Linda Brown Last modified at 8/22/2022 9:59 AM by 🗌 Chris Carlisle	Close						

Linda Brown

Subject:

FW: FY24 Budget Planning Letter

From: Craig Wiedmeier <craig.wiedmeier@dopl.idaho.gov> Sent: Tuesday, August 23, 2022 5:03 PM To: Linda Brown <linda.brown@dopl.idaho.gov> Subject: RE: FY24 Budget Planning Letter

Linda,

Sorry I was incorrect. I did have access point equipment for Blackfoot and CDA in my original request. However, the equipment listed in my original request was listed at \$1,125.00 versus the \$1,500.00 stated in the memo sent out by Kristin.

Thank you,



Craig Wiedmeier Automated System Manager Administration Bureau Craig.Wiedmeier@dopl.idaho.gov 208-577-2616

11341 W. Chinden BLVD. Building 4 Boise, ID 83714

dopl.idaho.gov

From: Kristin Bartz <Kristin.Bartz@its.idaho.gov>
Sent: Tuesday, August 23, 2022 12:21 PM
To: Russell Barron <<u>Russell.Barron@dopl.idaho.gov</u>>; Craig Wiedmeier <<u>craig.wiedmeier@dopl.idaho.gov</u>>; Linda Brown
<<u>linda.brown@dopl.idaho.gov</u>>
Subject: FY24 Budget Planning Letter

Good afternoon,

The hard copy of the FY24 Budget Planning Letter from ITS was sent via statehouse mail yesterday. Attached is an electronic copy for your records. If you have any questions regarding this information, please email Cheryl Dearborn at <u>cheryl.dearborn@its.idaho.gov</u>.

Sincerely,

Kristin Bartz

State of Idaho Office of IT Services Communications





State of Idaho

Information Technology Services Office of the Governor

BRAD LITTLE Governor JEFF WEAK Administrator GREG ZICKAU Deputy Administrator/ Chief Information Officer 11331 W. Chinden Blvd., #B201 Boise, ID 83714 P.O. Box 83720 Boise, ID 83720-0042 Telephone (208) 605-4064 or FAX (208) 605-4090 http://its.idaho.gov

August 19, 2022

OCCUPATIONAL LICENSES, BUREAU OF (IDOPL) SENT VIA EMAIL/HAND DELIVERED and STATEHOUSE MAIL

Re: IT Budget Planning FY2024

Dear Director,

Per direction from DFM and LSO, the Office of Information Technology Services will transition to a SWCAP model beginning in FY2024. This will represent a substantial shift in the way ITS bills for services, and there are still many details to work out. We will advise you of major developments as they become clear. This will be a one-year look forward with any increases to existing services, licenses, software, or subscriptions included in agencies' SWCAP calculations.

For your FY2024 budget, we are providing details below for the one-time impact to your agency of any agency-specific replacement items. We are prepared to support these requests throughout the budgeting process.

Agency Replacements:

- PCs or laptop replacements: agencies should budget to replace hardware that will be more than four years old in FY2024 or those devices with known service or performance issues using the guidance provided in DFM's budget manual. Specific guidance can be found on page 25 of the manual at <u>Budget Development Manual | DIVISION OF FINANCIAL MANAGEMENT (idaho.gov)</u>
- Network and other infrastructure replacement recommendations: ITS has identified approximately 100 wireless access points that have reached end of support and should be replaced in FY2024. Specific devices and counts per agency are attached. The estimated onetime cost to replace each access point is \$1,500.

If you have any questions, please contact Cheryl Dearborn, Business Operations Bureau Chief, at Cheryl.Dearborn@its.idaho.gov or 208-605-4055.

Sincerely,

Jeff Weak, Administrator Information Technology Services

Access Point Replacement FY 24

Agency	Access Point Model	Quantity	AP Name/Location
Dept of Admin			ADM-CC-B6-ConfArea-AP01
	2802i	7	ADM-CCB6-ConfArea-AP02
			ADM-B6-Maintenance
			ADM-CCB6-Postal
			ADM-DownTown_Postal-AP01
			LBJ-Admin_Rm100-North
			Parking-Garage
	3702i	1	LBJ-Admin-Rm100-South
Dept of Admin - Div of Public			
Works	2802i	2	DPW-01
			DPW-02
Dept of Admin (JRW Conf Rms)	这些一种的事情的问题	的现在分词	
	2802i	1	JRW-CONFERENCE-WEST
	3702i	1	JRW-Conf-East
Dept of Admin (LBJ common areas and conf rms)			
	2802i	2	LBJ-B09-Cafeteria-Area
			LBJ-B35-by_(ICCU)
	3702i	1	LBJ-Center
Aging			
	2802i	1	AGING-3rd-Floor
Arts			
	2802i	1	Arts-Old_Pen
BarleyWheatBeanWine			
	2802i	2	BarleyWheatBeanWine
	(1993年) · · · · · · · · · · · · · · · · · · ·		BarleyWheatBeanWine-02
Board-of-Tax-Appeal			
	3802i	1	BTA-Board-of-Tax-Appeal
Commerce			
	2802i	4	COMM-JRW-2nd-ExecConf
			COMM-JRW-2nd-West
			COMM-JRW-2nd-ABconf
		The second s	COMM-JRW-2nd-East
Children's Trust Fund			
	2802i	2	CTF-MainFlr-AP01
	国際語 たいて 新営 営門部長	计算法中并自由问题	CTF-DwnStrs-AP02
DOPL(DBS)			
	2802i	3	DBS-POC-AP01
			DBS-POC-AP02
			DBS-CDA-AP01
DEQ			
	3802i	2	DEQ-BOI-ONE
			DEQ-BOI-TWO
	2802i	20	DEQ-BOI_1stFI-AP03
		enten in the second	DEQ-BOI_CONF-AP04
			DEQ-BOI_COM-AP05
			DEQ-BOI-2ndFlr-AP06
			DEQ-BOI-3rdFlr-AP07
			DEQ-BOI-3rdFlr-AP08
			DEQ-CDA-AP-1
			DEQ-CDA-AP-2
			DEQ-CDA-AP-3

Description		List Price	Price	Qty	Ext. Price	Price + 10%	Qty	Total Price	Rounded	x2
HD-RX-201-C-E	Crestron DM Lite – HDMI® over CATx Receiver, Room Controller, 2x1 Auto-Switcher, HD Scaler, Surface Mount	\$800.00	\$500.00	2	\$1,000.00	\$550.00	2	\$1,100.00	1100	2200
UC-CX100-Т	Crestron Flex Advanced Video Conference System Integrator Kit for Microsoft Teams® Rooms	\$6,666.00	\$4,125.00	1	\$4,124.58	\$4,537.50	1	\$4,537.50	4550	9100
UC-SB1-CAM	Crestron UC Video Conference Smart Soundbar & Camera	\$1,400.00	\$875.00	1	\$866.20	\$962.50	1	\$962.50	1000	2000
DL-AR10000	DIGITALINX SECURE ADAPTER RING	\$215.53	\$150.00	1	\$151.55	\$165.00	1	\$165.00	175	350
LSM1U	Chief Fusion Wall Fixed Wall Mount for Flat Panel Display - Black - 1 Display(s) Supported - 42" to 86" Screen Support - 200 lb Load Capacity	\$234.00	\$200.00	2	_\$391.50	\$220.00	2	\$440.00	450	900
65UT640S0UA	LG 65UT640S0UA - 65" Diagonal Class UT640S Series LED-backlit LCD TV - hotel / hospitality - 4K UHD (2160p) 3840 x 2160 - HDR	\$1,284.00	\$1,250.00	2	\$2,490.32	\$1,375.00	2	\$2,750.00	2750	5500
CNet Pro Service RoomKit	es-IMS CompuNet Professional Services-Install	\$1,980.00	\$1,975.00	1	\$1,980.00	\$2,172.50	1	\$2,172.50	2200	4400
CNet Pro Services- Project Materials	Project Materials- Misc. Cable & Hardware	\$70.00	\$75.00	1	\$70.00	\$82.50	1	\$82.50	75	150

x

\$12,210.00 \$12,300.00 \$24,600.00

CDA & Blackfoot 2

\$24,600.00

Agency

Close

Request for the Purchase of

Agency Purchasing Representative

Linda Brown

Occupational Licenses, Board of

FY24 IT Replacement Items

Agency Purchasing Representative Email Address linda.brown@dopl.idaho.gov

Total Value of Request

Comments

\$24,500.00

Is it too late to get this into our FY24 request? We need to upgrade our CDA & amp; Blackfoot offices with equipment that will communicate with our new building. The equipment in these offices were initially installed in 2019 and are due for an upgrade.

ITS Comments

Analyst Comments

ITS Approval Status

Attachments

Version: 7.0 Created at 8/24/2022 6:48 AM by Linda Brown Last modified at 8/24/2022 3:07 PM by Chris Carlisle Reviewed & Recommended

Additional IT computer request.pdf Additional IT needs.xlsx

Close

Vehicle replacement FY24

Escape	25,000
Edge	32,000
Explorer	35,000
Ram	35,000

	Tag	Туре	Year	Mileage	Cost	Apprp	
1	DBS 306	Edge	2017	98,979	32,000	DPLB	32,000
2	DBS 280	Escape	2016	108,663	25,000	DPLB	
3	DBS 286	Escape	2017	100,929	25,000	DPLB	
4	DBS 288	Escape	2017	95,384	25,000	DPLB	
5	DBS 289	Escape	2017	101,395	25,000	DPLB	
6	DBS 291	Escape	2017	95,965	25,000	DPLB	
7	DBS 299	Escape	2017	92,063	25,000	DPLB	
8	DBS 300	Escape	2017	107,626	25,000	DPLB	
9	DBS 343	Escape	2018	101,644	25,000	DPLB	200,000
10	DBS 308	Ram	2017	106,000	35,000	DPLB	
11	DBS 318	Ram	2017	105,404	35,000	DPLB	
12	DBS 325	Ram	2018	109,829	35,000	DPLB	
13	DBS 326	Ram	2018	135,200	35,000	DPLB	
14	DBS 330	Ram	2018	100,055	35,000	DPLB	
15	DBS 331	Ram	2018	93,815	35,000	DPLB	
16	DBS 335	Ram	2018	126,845	35,000	DPLB	
17	DBS 338	Ram	2018	114,180	35,000	DPLB	
18	DBS 344	Ram	2019	99,189	35,000	DPLB	
19	DBS 350	Ram	2019	107,838	35,000	DPLB	
20	DBS 353	Ram	2019	96,803	35,000	DPLB	
21	DBS 365	Ram	2019	110,016	35,000	DPLB	
22	DBS 369	Ram	2019	91,115	35,000	DPLB	
23	DBS 373	Ram	2019	96,000	35,000	DPLB	
24	DBS 383	Ram	2020	109,997	35,000	DPLB	525,000
25	IOGLB 1	Explorer	2002	70,751	25,000	DPLO	replace w/escape
26	119 ACW	Impala	2008	89,678	25,000	DPLH	replace w/escape
27	1B V8803	Explorer	2011	183,622	35,000	DPLH	replace w/explorer

842,000

	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B							
		and the second	NFORMATION								
AGENCY NAME:	DO	PL	Division/Bureau:								
Prepared By:	Linda	Brown	E-mail Address:	lir	nda.brown@dopl.idaho.s	zov					
Telephone Number:	208-57	7-2600	Fax Number:								
DFM Analyst:	Misty L	awrence	LSO/BPA Analyst:		Tim Hibbard						
Date Prepared:			For Fiscal Year:		2023						
	FACILITY INFORM	IATION (please list e	ach facility separately	by city and street addr	ess)						
Facility Name:	Chinden Campus										
	Boise		County:	Ada							
	11341 W. Chinden B	lvd			Zip Code:	83714					
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:						
		FUNCTION/U	SE OF FACILITY								
Agency Administrative Office											
COMMENTS											
		WOR	K AREAS								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Number of Work Areas:	200	200	200	200	200	200					
Full-Time Equivalent Positions:	196	196	196	196	196	196					
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4					
		SQUA	RE FEET								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	45,854	45,854	45,854	45,854	45,854	45,854					
			ITY COST								
	(Do NOT u	se your old rate per s	q ft; it may not be a r	realistic figure)							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$615,969.04	\$615,969.04	\$615,969.04	\$615,969.04	\$615,969.04	\$615,969.04					
		SURPLUS	PROPERTY								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
IMPORTANT NOTES:											
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	g Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitl	n.Cox@adm.idaho.gov	. Please e-mail or call					
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	Sheet and include this	s summary sheet with y	our submittal.					
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J	well as the Facility Inf UST THIS FORM.	ormation Summary SI	ieet, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A					
AGENCY NOTES:											
	Moved	into new location (bu	ilding 4) first part of	July 2022.							

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	FIVE-YEAR	FACILITY NEEL	S PLAN pursual	nt to IC 67-5708B							
	A A T AF A ADD OF		NFORMATION								
AGENCY NAME:	DC)PL	Division/Bureau:								
Prepared By:		Brown	E-mail Address:	lin	nda.brown@dopl.idaho.g	gov					
Telephone Number:		77-2600	Fax Number:		radio ovine dopinidano.						
DFM Analyst:		awrence	LSO/BPA Analyst:		Tim Hibbard						
Date Prepared:			For Fiscal Year:		2024						
	and the second sec	ATION (please list e		by city and street addr							
Facility Name:			• •	5 5							
	Blackfoot		County:	Bingham							
Property Address:	155 North Maple				Zip Code:	83221					
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Image: A start of the start	Lease Expires:						
		FUNCTION/U	SE OF FACILITY								
Regional office for admnistrative staff and customer resource team											
		COM	IMENTS								
Purchased the building in FY21. Lease	ed prior to that.	1 4									
		WOR	K AREAS								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
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					
and a state of the state of the		SQUA	RE FEET								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	8,000	8,000	8,000	8,000	8,000	8,000					
			ITY COST								
		se your old rate per s	q ft; it may not be a	realistic figure)							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$11,850.00	\$12,205.00	\$12,571.00	\$12,948.00	\$13,336.00	\$13,736.08					
		SURPLUS	PROPERTY								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
IMPORTANT NOTES:		and the same state of the									
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ig Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitl	in.Cox@adm.idaho.gov	. Please e-mail or call					
2. If you have five or more locations, plea	a Starlight merek and be made der										
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J	well as the Facility Inf IUST THIS FORM.	formation Summary SI	heet, if applicable, with	h your budget request.	DPW LEASING DOES	S NOT NEED A					
AGENCY NOTES:											

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	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B					
		the second second second second second	FORMATION		and the second secon				
AGENCY NAME:	DO	PL	Division/Bureau:						
Prepared By:	Linda	Brown	E-mail Address:	lin	da.brown@dopl.idaho.g	zov			
Telephone Number:	208-57	7-2600	Fax Number:						
DFM Analyst:	Misty L	awrence	LSO/BPA Analyst:		Tim Hibbard				
Date Prepared:			For Fiscal Year:		2024	14月1日日日日日日			
	FACILITY INFORM	IATION (please list ea	ach facility separately	by city and street addre	ess)				
Facility Name:	CDA								
City:	CDA		County:	Kootenai					
Property Address:	1250 W Ironwood, S	uite 220	1		Zip Code:	8381			
Facility Ownership (could be private or state-owned)	Private Lease:	1	State Owned:		Lease Expires:	6/30/202			
		FUNCTION/U	SE OF FACILITY		The standards				
Regional office for admnistrative staff and	customer resource te				•				
		СОМ	MENTS						
	-		a tura un má Bran a coma anoma a com		-				
		the second s	KAREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Fotal 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			
		SQUA	RE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	2,430	2,430	2,430	2,430	2,430	2,430			
	(Do NOT u		ITY COST q ft; it may not be a r	ealistic figure)					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Fotal Facility Cost/Yr:	\$46,097.00	\$46,097.00	\$46,097.00	\$46,097.00	\$46,097.00	\$46,097.00			
		SURPLUS	PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	PEOUEST 2024	DEOLIEST 2027			
HIGHLIN.					REQUEST 2026	REQUEST 2027			
MPORTANT NOTES: . Upon completion, please send to Leasin	g Manager at the State	Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or ca			
208-332-1933 with any questions.									
2. If you have five or more locations, pleas	se summarize the infor	mation on the Facility	Information Summary	Sheet and include this	summary sheet with y	our submittal.			
Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J	well as the Facility Inf UST THIS FORM.	ormation Summary SI	ieet, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A			
AGENCY NOTES:									

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

1	Contact Person/Titl				-										
CFDA#/Cooperative greement # /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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds		MOE or MOU (67- 1917(1){d}require ments? [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,
1,720	Competitive	Department of Transportation- Pipeline and Hazardous Materials Safety Admin (PHMSA)	State Damage Prevention (SDP) Grant	Pipeline safety is a shared responsibility, and the purpose of the State Damage Prevention (SDP) Program grant is to establish or improve state programs and to protect underground pipeline facilities from excavation damage. The SDP grants provide funding to help eligible states establish a comprehensive program to prevent damage to underground pipelines in states that do not have such programs, and to improve damage prevention programs in states that do.		\$100.000		\$100.000 00	\$80,750,00	\$100,000.00	\$100,000.00	6		If the federal program was cut, DOPL would seek to discontinue or reduce effort to the program and eliminate any statutory or administrative rules related to the program.	N
U100K900016687	Formula	Department of Housing & Urban Development	Manufactured Home	Through a Cooperative Agreement with the US Department of Housing & Urban Development DOPL acts as the State Administrative Agency for the HUD Manufactured Home Program, an receives Treasury check payments.) E	\$96,800		588,400.00		\$96,800.00				If the federal program was cut, DOPL would seek to discontinue or reduce effort to the program and eliminate any statutory or administrative rules related to the program.	

Total FY 2022 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds

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

\$38,684,700

0.49%

2. Identify below for each	n grant any obligations, agreements	s, 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.
1		1

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. CFD#/Cooperative Agreement # /Identifying # Plan for reduction or elimination of services.

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'

In the 2022 Idaho Legislative Session, the legislature consolidated the Architects and Landscape Architects professions into one board through SB 1232 and created the new Board of Naturopathic Health Care to regulate and license naturopathic doctors in SB 1330a. The Division serves 48 boards and commissions and 2 major programs with a leadership staff that consists of the Division administrator, deputy administrator, and three 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 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 <u>Idaho Code § 67-2601(2)(h)</u>. The Division umbrella provides the administrative, fiscal, legal, and investigative services for each of the forty-eight boards and commissions. While each profession, occupation, 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 Architects and Landscape Architects
- 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 Denturitry
- 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
- Liquefied Petroleum Gas Safety Board
- Board of Massage Therapy
- Board of Medicine

- Board of Midwifery
- Board of Morticians
- Naturopathic Medical Board
- Board of Naturopathic Health Care
- 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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Dedicated State Regulatory Fund	\$28,829,600	\$26,825,300	\$31,989,800	34,500,800
Federal Grant Fund	\$84,700	\$717,200	\$3,173,900	181,700
General Fund	\$5,500	\$1,300	\$2,500	0
Logging/Industrial Safety Misc. Rev Fund	<u>\$1,119,900</u>	<u>\$1,596,000</u>	<u>\$942,500</u>	<u>1,284,300</u>
Total	\$30,233,600	\$29,327,700	\$36,255,800	35,966,800
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$18,671,700	\$19,632,400	\$19,842,900	19,323,100
Operating Expenditures	\$7,490,300	\$10,109,900	\$10,598,200	14,640,300
Capital Outlay	\$962,600	\$545,800	\$1,720,000	218,200
Trustee/Benefit Payments	<u>\$33,400</u>	<u>\$30,800</u>	<u>\$35,400</u>	<u>8,400</u>
Total	\$27,158,000	\$30,318,900	\$32,196,500	34,190,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Active Licensees on June 30	178,036	179,953	192,372	231,201
Applications Received	-	-	-	59,220
New Licenses Issued	-	-	-	46,646
License Renewals Issued	-	-	-	114,470
Board Meeting Held	-	-	-	223
Administrative Hearing Held	-	-	-	9
Disciplinary Actions ⁴	267	510	359	1,156
Facility Inspections ¹	-	-	-	14,069
Building Permits Issued ²	-	-	-	73,933
Building Permits Inspections Completed ²	-	-	-	158,657
Building Plan Reviews Completed ³	800	900	1,400	8,044
Damage Prevention Education Participants	-	-	-	1,140
Manufactured Housing HUD Labels Issued	-	-	-	2,874
Controlled Substance Prescriptions Reported	2,885,781	2,831,513	2,622,418	2,994,666
Patient Profiles Provided	1,848	2,300	1,006	957
PDMP 24/7 Online Request	21,004,238	55,651,815	96,603,632	107,210,493
Pre-Litigation Screening Panels	110	103	86	90
Real Estate Office Audits Completed	183	369	390	590

1 Regular facility inspections of pharmacies, drug outlets, barber/cosmetology, dental sedation, public buildings, logging operations, elevators, crematories, and liquified petroleum gas storage facilities.

2 Building, modular, manufactured housing, electrical, plumbing, & HVAC permits and permit inspections.

3 Building and modular plan reviews inclusive of mechanical, electrical, plumbing and Manual S, J & D design reviews where applicable.

4 FY22 reporting expanded to include trade permit discipline and notice of violations

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.

BOARD OF ACCOUNTANCY Total Number of Licenses 3,370 3,410 3,485 2949 Number of New Applicants Denied Licensure 1 0 0 0 Number of New Applicants Against Licensees 8 10 10 6 Number of Complaints Against Licensees 7 6 8 0 Number of Licenses 185 206 214 222 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 0 3 0 0 Number of Complaints Against Licensees 0 0 0 0 Number of Complaints Against Licensees 0 0 0 0 Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of New Applicants Refused Renewal of a License 2 1 0 0 Number of New Applicants Refused Renewal of a Licensee 0 0 0 <t< th=""><th></th><th>FY 2019</th><th>FY 2020</th><th>FY 2021</th><th>FY 2022</th></t<>		FY 2019	FY 2020	FY 2021	FY 2022
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 8 10 10 6 Number of Final Disciplinary Actions Against Licensees 7 6 8 0 IDAHO BOARD OF ACUPUNCTURE Total Number of Licenses 185 206 214 222 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 0 3 0 0 Number of Complaints Against Licensees 0 3 0 0 Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 1 0 0 0 Number of Licenses 1 0 0 0 0 Number of Licenses 311 210 112 118	BOARD OF ACC	OUNTANCY			
Number of Applicants Refused Renewal of a Licensee 0 0 0 Number of Complaints Against Licensees 7 6 8 0 IDAHO BOARD OF ACUPUNCTURE Total Number of Licenses 185 206 214 222 Number of New Applicants Denied Licensure 0 0 0 0 Number of Applicants Refused Renewal of a Licensee 0 0 0 0 Number of Complaints Against Licensees 0 0 1 0 Number of Complaints Against Licensees 0 0 1 0 Number of Complaints Against Licensees 0 0 1 0 Number of New Applicants Denied Licensure 0 0 0 0 Number of New Applicants Denied Licensure 0 0 0 0 Number of Licenses 12 6 5 6 Number of Complaints Against Licensees 2 1 0 0 Number of Licenses 311 210 112 118 Number o	Total Number of Licenses	3,370	3,410	3,485	2949
Number of Complaints Against Licensees 8 10 10 6 Number of Final Disciplinary Actions Against Licensees 7 6 8 0 IDAHO BOARD OF ACUPUNCTURE Total Number of Licenses 185 206 214 222 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 0 0 0 0 Number of Complaints Against Licensees 0 0 1 0 Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of New Applicants Denied Licensure 0 0 0 0 Number of Final Disciplinary Actions Against Licensees 2 1 0 0 Number of Complaints Against Licensees 2 1 0 0 Number of Complaints Against Licensees 2 1 0 0 Number of Licenses 311 210 112 1180	Number of New Applicants Denied Licensure	1	0	0	0
Number of Final Disciplinary Actions Against Licensees 7 6 8 0 IDAHO BOARD OF ACUPUNCTURE Total Number of Licenses 185 206 214 222 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 1 0 0 Number of Licenses 1,927 1,962 2,117 2,214 Number of Licenses 1,927 1,962 2,117 2,214 Number of Licenses 1,927 1,962 2,117 2,214 Number of Splicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 12 6 5 6 Number of Licenses 311 210 112 118 Number of Licenses 311 210 112 118 Number of Splicants Refused Renewal of a Licensee 0 0 0 1	Number of Applicants Refused Renewal of a License	0	0	0	0
IDAHO BOARD OF ACUPUNCTURE Total Number of Licenses 185 206 214 222 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 0 0 0 0 Number of Complaints Against Licensees 0 0 0 0 Number of Final Disciplinary Actions Against Licensees 0 0 0 0 Total Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Refused Renewal of a License 0 0 0 0 Number of Complaints Against Licensees 12 6 5 6 Number of Licenses 311 210 0 0 0 Number of New Applicants Refused Renewal of a License 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Number of Complaints Against Licensees	8	10	10	6
Total Number of Licenses 185 206 214 222 Number of New Applicants Denied Licensure 0	Number of Final Disciplinary Actions Against Licensees	7	6	8	0
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 1 0 Number of Final Disciplinary Actions Against Licensees 0 0 1 0 IDAHO BOARD OF ARCHITECTURAL EXAMINERS Total Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 1 2 6 5 6 Number of Complaints Against Licensees 1 1 0 0 0 Number of Licenses 311 210 112 118 Number of Applicants Denied Licensure 0 0 0 0 Number of Applicants Refused Renewal of a License 0 0 0 0 0 Number of Complaints Against Licensees 0 0 0 0 0 Number of Applicants Refused Renew	IDAHO BOARD OF	ACUPUNCTU	RE		
Number of Applicants Refused Renewal of a Licensee 0 0 0 0 Number of Complaints Against Licensees 0 3 0 0 Number of Final Disciplinary Actions Against Licensees 0 0 1 0 IDAHO BOARD OF ARCHITECTURAL EXAMINERS Total Number of Licenses 1,927 1,962 2,117 2,214 Number of Applicants Denied Licensure 0 0 0 0 Number of Applicants Refused Renewal of a License 0 0 0 0 Number of Final Disciplinary Actions Against Licensees 2 1 0 0 Number of Final Disciplinary Actions Against Licensees 2 1 0 0 IDAHO ATHLETIC COMMISSION Total Number of Licenses 311 210 112 118 Number of Applicants Refused Renewal of a License 0 0 0 0 Number of Complaints Against Licensees 0 0 0 1 Number of Final Disciplinary Actions Against Licensees 0 0 0<	Total Number of Licenses	185	206	214	222
Number of Complaints Against Licensees 0 3 0 0 Number of Final Disciplinary Actions Against Licensees 0 0 1 0 IDAHO BOARD OF ARCHITECTURAL EXAMINERS Total Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 12 6 5 6 Number of Final Disciplinary Actions Against Licensees 2 1 0 0 IDAHO ATHLETIC COMMISSION Total Number of Licenses 311 210 112 118 Number of Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 0 2 0 1 Number of Complaints Against Licensees 0 0 0 1 Number of Complaints Against Licensees 0 0 0 1 Number of Licenses 25,784 26,355 26,658 27,441 Number	Number of New Applicants Denied Licensure	0	0	0	0
Number of Final Disciplinary Actions Against Licensees 0 0 1 0 IDAHO BOARD OF ARCHITECTURAL EXAMINERS Total Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0 0 0 0 Number of Applicants Refused Renewal of a Licensee 0 0 0 0 Number of Complaints Against Licensees 12 6 5 6 Number of Final Disciplinary Actions Against Licensees 2 1 0 0 IDAHO ATHLETIC COMMISSION Total Number of Licenses 311 210 112 118 Number of Applicants Denied Licensure 0 0 0 0 Number of Complaints Against Licensees 0 2 0 1 Number of Licenses 0 0 0 0 0 Number of Complaints Against Licensees 0 2 0 1 Number of Licenses 25,784 26,355 26,658 27,441 Number o	Number of Applicants Refused Renewal of a License	0	0	0	0
IDAHO BOARD OF ARCHITECTURAL EXAMINERSTotal Number of Licenses1,9271,9622,1172,214Number of New Applicants Denied Licensure0000Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees12656Number of Final Disciplinary Actions Against Licensees2100IDAHO ATHLETIC COMMISSIONTotal Number of Licenses311210112118Number of Applicants Denied Licensure0000Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees0201Number of Applicants Refused Renewal of a License0000Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARD1111Number of New Applicants Denied Licensure8030Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees12210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANS1333Number of Final Disciplinary Actions Against Licensees12955Number of Applicants Refused Renewal of a License0000Number of Final Disciplinary Actions A	Number of Complaints Against Licensees	0	3	0	0
Total Number of Licenses 1,927 1,962 2,117 2,214 Number of New Applicants Denied Licensure 0	Number of Final Disciplinary Actions Against Licensees	0	0	1	0
Interview1,0211,0221,0221,0221,0221,0221,0221,0221,0221,0221,02200Number of New Applicants Refused Renewal of a Licensee000	IDAHO BOARD OF ARCHIT	ECTURAL EX	AMINERS	I	I
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Number of Complaints Against Licensees 12 6 5 6 Number of Final Disciplinary Actions Against Licensees 2 1 0 0 IDAHO ATHLETIC COMMISSION Total Number of Licenses 311 210 112 118 Number of New Applicants Denied Licensure 0 0 0 0 Number of Complaints Refused Renewal of a License 0 0 0 0 Number of Complaints Against Licensees 0 2 0 1 Number of Complaints Against Licensees 0 0 0 1 Number of Final Disciplinary Actions Against Licensees 0 0 0 1 IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARD 1 1 1 1 Total Number of Licenses 25,784 26,355 26,658 27,441 Number of Applicants Refused Renewal of a License 0 0 0 0 Number of Complaints Against Licensees 262 322 268 353 Number of Final Disciplinary Actions Against Licensees </td <td>Number of New Applicants Denied Licensure</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Number of New Applicants Denied Licensure	0	0	0	0
Number of Final Disciplinary Actions Against Licensees2100IDAHO ATHLETIC COMMISSIONTotal Number of Licenses311210112118Number of New Applicants Denied Licensure0000Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees0201Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Complaints Against Licensees0000Number of New Applicants Denied Licensure8030Number of Complaints Against Licensees262322268353Number of Complaints Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees2322IDAHO BOARD OF CHIROPRACTIC PHYSICIANS551133Number of Applicants Denied Licensure31333 <td>Number of Applicants Refused Renewal of a License</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Number of Applicants Refused Renewal of a License	0	0	0	0
IDAHO ATHLETIC COMMISSIONTotal Number of Licenses311210112118Number of New Applicants Denied Licensure0000Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees0201Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Complaints Against Licensees0000Number of Applicants Refused Renewal of a License0000Number of Final Disciplinary Actions Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of New Applicants Denied Licensure3133Number of New Applicants Denied Licensure3133Number of New Applicants Refused Renewal of a License0000Number of Complaints Against Licensees2322Number of Complaints Against Licensees2322Number of Complaints Against Licensees2322Number of Complaints Against Licensees232	Number of Complaints Against Licensees	12	6	5	6
Total Number of Licenses311210112118Number of New Applicants Denied Licensure0000Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees0201Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Complaints Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of New Applicants Denied Licensure3133Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Applicants Refused Renewal of a License0000Number of Applicants Refused Renewal of a License2322Number of Final Disciplinary Actions Against Licensees2322Number of Final Disciplinary Actions Ag	Number of Final Disciplinary Actions Against Licensees	2	1	0	0
Number of New Applicants Denied Licensure000Number of Applicants Refused Renewal of a License000Number of Complaints Against Licensees0201Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Applicants Refused Renewal of a License2322Number of Complaints Against Licensees2322Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	IDAHO ATHLETIC	COMMISSIO	N	L	L
Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees0201Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD23222	Total Number of Licenses	311	210	112	118
Number of Complaints Against Licensees0201Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of State Stat	Number of New Applicants Denied Licensure	0	0	0	0
Number of Final Disciplinary Actions Against Licensees0001IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Applicants Refused Renewal of a License2322Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD2322	Number of Applicants Refused Renewal of a License	0	0	0	0
IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARDTotal Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of New Applicants Denied Licensure3133Number of New Applicants Denied Licensure3133Number of Applicants Denied Licensure0000Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD2322	Number of Complaints Against Licensees	0	2	0	1
Total Number of Licenses25,78426,35526,65827,441Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Sefused Renewal of a License21955Number of Complaints Against Licensees2322IDAHO CONTRACTORS BOARD2222	Number of Final Disciplinary Actions Against Licensees	0	0	0	1
Number of New Applicants Denied Licensure8030Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD2322	IDAHO BARBER AND COSMETOLOG	Y SERVICES	LICENSING I	BOARD	L
Number of Applicants Refused Renewal of a License000Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD2322	Total Number of Licenses	25,784	26,355	26,658	27,441
Number of Complaints Against Licensees262322268353Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	Number of New Applicants Denied Licensure	8	0	3	0
Number of Final Disciplinary Actions Against Licensees129210201249IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	Number of Applicants Refused Renewal of a License	0	0	0	0
IDAHO BOARD OF CHIROPRACTIC PHYSICIANSTotal Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	Number of Complaints Against Licensees	262	322	268	353
Total Number of Licenses788817864915Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	Number of Final Disciplinary Actions Against Licensees	129	210	201	249
Number of New Applicants Denied Licensure3133Number of Applicants Refused Renewal of a License0000Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	IDAHO BOARD OF CHIROI	PRACTIC PH	SICIANS	L	L
Number of Applicants Refused Renewal of a License 0 0 0 0 Number of Complaints Against Licensees 21 9 5 5 Number of Final Disciplinary Actions Against Licensees 2 3 2 2 IDAHO CONTRACTORS BOARD V V V V	Total Number of Licenses	788	817	864	915
Number of Complaints Against Licensees21955Number of Final Disciplinary Actions Against Licensees2322IDAHO CONTRACTORS BOARD	Number of New Applicants Denied Licensure	3	1	3	3
Number of Final Disciplinary Actions Against Licensees 2 3 2 2 IDAHO CONTRACTORS BOARD	Number of Applicants Refused Renewal of a License	0	0	0	0
IDAHO CONTRACTORS BOARD	Number of Complaints Against Licensees	21	9	5	5
	Number of Final Disciplinary Actions Against Licensees	2	3	2	2
Total Number of Licenses 18,923 19,751 20,440 20,788	IDAHO CONTRAC	TORS BOARI)		
	Total Number of Licenses	18,923	19,751	20,440	20,788

	FY 2019	FY 2020	FY 2021	FY 2022
Number of New Applicants Denied Licensure	11	1	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	351	256	162	206
Number of Final Disciplinary Actions Against Licensees	23	114	75	68
IDAHO LICENSING BOARD OF PR			ORS	
AND MARRIAGE AND F				
Total Number of Licenses	2,564	2,673	2,835	3,208
Number of New Applicants Denied Licensure	2	1	1	2
Number of Applicants Refused Renewal of a License		0	0	0
Number of Complaints Against Licensees	41	37	43	22
Number of Final Disciplinary Actions Against Licensees	1	8	1	7
BOARD OF DI			1	1
Total Number of Licenses	3,400	3,787	3,758	4,099
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	34	26	33	9
Number of Final Disciplinary Actions Against Licensees	1	4	0	0
IDAHO BOARD O	F DENTURITY			
Total Number of Licenses	29	32	28	32
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
STATE DRIVING BUSINESS	ES LICENSUR	RE BOARD		
Total Number of Licenses	222	224	202	201
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	4	0	2	1
Number of Final Disciplinary Actions Against Licensees	2	0	0	2
ELECTRICAL	BOARD			
Total Number of Licenses	16,119	16,210	16,054	18,658
Number of New Applicants Denied Licensure	114	74	279	0
Number of Applicants Refused Renewal of a License *	0	0	0	0
Number of Complaints Against Licensees	8	9	9	211
Number of Final Disciplinary Actions Against Licensee	0	0	0	183
BOARD OF PROFESSIONAL ENGIN	IEERS AND L	AND SURVE	YORS	
Total Number of Licenses	11324	11286	12273	12,165
Number of New Applicants Denied Licensure	2	5	5	5
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	26	19	12	13
Number of Final Disciplinary Actions Against Licensees	5	7	0	7
FACTORY BUILT STR	UCTURES BO	ARD		
Total Number of Licenses	154	154	95	104

	FY 2019	FY 2020	FY 2021	FY 2022
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	0	0	0	1
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
GENETIC COUNSELORS			-	-
Total Number of Licenses	145	188	255	344
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
IDAHO BOARD OF REGISTRATION FO		ONAL GEOL	OGISTS	
Total Number of Licenses	602	597	544	514
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	1	0
HVAC BO	DARD			
Total Number of Licenses	7,406	7,492	7,828	9,039
Number of New Applicants Denied Licensure **	36	42	63	0
Number of Applicants Refused Renewal of a License *	0	0	0	0
Number of Complaints Against Licensees	1	1	0	436
Number of Final Disciplinary Actions Against Licensees	0	0	0	424
IDAHO BOARD OF LAND	SCAPE ARCH	IITECTS		
Total Number of Licenses	278	300	297	322
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	1	0	0
Number of Final Disciplinary Actions Against Licensees	1	0	0	0
IDAHO LIQUEFIED PETROLE	UM GAS SAF	ETY BOARD		
Total Number of Licenses	648	634	553	447
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	33	27	41	7
Number of Final Disciplinary Actions Against Licensees	0	1	0	0
IDAHO BOARD OF MA	ASSAGE THEF	RAPY		
Total Number of Licenses	2,371	2,420	2,445	2,538
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	11	17	11	9
Number of Final Disciplinary Actions Against Licensees	0	9	4	4
BOARD OF M	IEDICINE			
Total Number of Licenses	9,537	10,581	11,176	10,288

	FY 2019	FY 2020	FY 2021	FY 2022
Number of New Applicants Denied Licensure	2	3	3	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	169	184	165	336
Number of Final Disciplinary Actions Against Licensees	11	15	8	10
BOARD OF ATHLE			-	-
Total Number of Licenses	302	304	308	344
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	1
Number of Final Disciplinary Actions Against Licensees	0	0	0	1
	SURE BOARD			
Total Number of Licenses	693	690	727	817
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	3	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
RESPIRATORY THERAP	LICENSURE	BOARD	1	1
Total Number of Licenses	1,130	1,166	1,193	1,380
Number of New Applicants Denied Licensure	0	1	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	1	8	11	7
Number of Final Disciplinary Actions Against Licensees	0	1	0	0
NATUROPATHIC MEDICAL B	DARD (establi	shed 7/2020)		
Total Number of Licenses	0	0	24	64
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	8
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
STATE BOARD O	F MIDWIFERY	/		
Total Number of Licenses	59	57	60	76
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	2	11	0
Number of Final Disciplinary Actions Against Licensees	0	1	2	1
IDAHO BOARD OF		S		
Total Number of Licenses	479	494	415	372
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	10	8	3	7
Number of Final Disciplinary Actions Against Licensees	0	4	0	6
BOARD OF N	URSING			
Total Number of Licenses	31,431	31,039	34,498	35,721

	FY 2019	FY 2020	FY 2021	FY 2022
Number of New Applicants Denied Licensure	1	1	1	0
Number of Applicants Refused Renewal of a License	3	11	1	0
Number of Complaints Against Licensees	173	386	612	331
Number of Final Disciplinary Actions Against Licensees	11	12	15	7
IDAHO BOARD OF EXAMINERS OF N				
Total Number of Licenses	206	213	199	201
Number of New Applicants Denied Licensure	2	1	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	1	1	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
STATE OCCUPATIONAL THE	RAPY LICENS	URE BOARD		
Total Number of Licenses	1,130	1,167	1,237	1,329
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	4	2	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	1	0
IDAHO BOARD OF	OPTOMETR	Y		
Total Number of Licenses	487	487	481	498
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	6	5	6	3
Number of Final Disciplinary Actions Against Licensees	3	3	0	0
OUTFITTERS AND GUIDE	S LICENSING	BOARD	L	•
Total Number of Licenses	3,512	3,238	4,041	3,846
Number of New Applicants Denied Licensure	6	1	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	20	29	20	15
Number of Final Disciplinary Actions Against Licensees	9	23	10	2
BOARD OF PI	HARMACY		L	
Total Number of Licenses	18,922	17,448	22,160	24,446
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	139	232	398	197
Number of Final Disciplinary Actions Against Licensees	60	82	26	26
PHYSICAL THERAPY L	ICENSURE B	OARD		•
Total Number of Licenses	3,245	3,335	3,440	3,891
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	9	9	2	4
Number of Final Disciplinary Actions Against Licensees	0	2	2	0
PLUMBING	BOARD	-	•	•
Total Number of Licenses	6,542	7,306	7,699	8,190

	FY 2019	FY 2020	FY 2021	FY 2022
Number of New Applicants Denied Licensure **	38	58	87	0
Number of Applicants Refused Renewal of a License *	0	0	0	0
Number of Complaints Against Licensees	22	4	10	150
Number of Final Disciplinary Actions Against Licensees	0	0	0	135
IDAHO BOARD C	DF PODIATRY			
Total Number of Licenses	72	72	80	91
Number of New Applicants Denied Licensure	0	2	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	2	5	2	4
Number of Final Disciplinary Actions Against Licensees	0	1	0	1
IDAHO BOARD OF PSYCH	OLOGIST EX	AMINERS	•	
Total Number of Licenses	495	556	556	655
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	10	8	3	5
Number of Final Disciplinary Actions Against Licensees	0	3	2	0
PUBLIC WORKS CONTRAC	TORS LICENS	SE BOARD		
Total Number of Licenses	3,244	3,092	3,021	3,467
Number of New Applicants Denied Licensure	10	6	17	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	2	3
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
IDAHO BOARD OF EXAMINERS OF RESIDEN	ITIAL CARE F	ACILITY ADM	INISTRATO	RS
Total Number of Licenses	482	468	466	460
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	21	16	5	2
Number of Final Disciplinary Actions Against Licensees	2	7	3	4
IDAHO REAL ESTATE A	APPRAISER B	OARD	•	•
Total Number of Licenses	958	962	869	909
Number of New Applicants Denied Licensure	0	2	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	26	34	34	13
Number of Final Disciplinary Actions Against Licensees	3	12	5	2
IDAHO REAL ESTAT	FE COMMISSI	ON	·	
Total Number of Licenses	14,325	15,018	17,294	18,411
Number of New Applicants Denied Licensure	3	1	3	5
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	703	568	489	387
Number of Final Disciplinary Actions Against Licensees	631	528	403	329
IDAHO CERTIFIED SHORTHA	ND REPORT	ERS BOARD		I
Total Number of Licenses	163	165	172	165

	FY 2019	FY 2020	FY 2021	FY 2022				
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	0	0				
Number of Final Disciplinary Actions Against Licensees	1	0	0	0				
SOCIAL WORKERS								
Total Number of Licenses	4,164	4,236	4,436	4,696				
Number of New Applicants Denied Licensure	1	4	2	2				
Number of Applicants Refused Renewal of a License	0	0	0	0				
Number of Complaints Against Licensees	53	48	52	36				
Number of Final Disciplinary Actions Against Licensees	3	12	3	10				
SPEECH, HEARING & COMMUNICATION SERVICES LICENSURE BOARD								
Total Number of Licenses	1529	1679	1849	2,142				
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	16	6	7				
Number of Final Disciplinary Actions Against Licensees	2	2	4	0				
BOARD OF VETERIN	ARY MEDICI	NE						
Total Number of Licenses	1,598	1,623	1,771	1,743				
Number of New Applicants Denied Licensure	0	3	3	0				
Number of Applicants Refused Renewal of a License	1	0	0	0				
Number of Complaints Against Licensees	25	25	23	14				
Number of Final Disciplinary Actions Against Licensees	10	6	7	1				
WATER AND WASTEWAT	ER PROFESS	SIONALS						
Total Number of Licenses	3,915	3,845	3,735	3,613				
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	6	9	4	3				
Number of Final Disciplinary Actions Against Licensees	0	1	5	3				

Part II – Performance Measures

	Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023*		
	Goal 1								
	Central office location for the Division								
1.	By July 2022, move all 11	actual	-	-	-	100%			
	agencies in the Treasure Valley to building 4 on the Chinden Campus	target	-	-	-	100%			
C	Goal 2 Optimize licensure technology and align and streamline application processes for simple and fast licensing for Idaho professionals								
2.	By May 2022, issue an RFP for a	actual	-	-	-	100%			
	new licensing system	target	-	-	-	100%			

Idaho Division of Occupational Licenses

	Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023*
				112020			
			Goal 3				
	Deliver time	ely resol	ution of comp	laints and inv	estigations		
3.	By July 2022, develop and	actual	-	-	-	100%	
	implement a consistent Division investigative teams processes across all bureaus for complaint tracking, intake, processing, response, investigation, closure, or administrative action	target	-	-	-	100%	
			Goal 4				
	Strengthen online opportunity and ac					y developing	a plan for
			ng DOPL's ex	ternal websit	e	[
4.	By February 2022, the Administration Section will create	actual				90%	
	an online website pathway for customers to provide feedback on the Division transition to the Division administrator, engage in zero-based regulation, and provide written public comment on rulemaking.	target				100%	
			Goal 5				
		enforcem	ent through a	ccountability	measures		-
5.	Beginning in FY 2022, annually	actual				80%	
	perform inspections for 100% of trade installation code compliance, elevator, drug outlets, dentistry sedation, barbers and cosmetology, and mortician inspections.	target	-	-	-	100%	
			Goal 6				
	Organize legal servic	es to pro	ovide consiste	ent advice an	d timely enfor	cement	
6.	By December 2021, the	actual				100%	
	Administration section will develop a plan for a legal team and create oversight for the attorneys, including assignment of work, supervision of inhouse counsel, and review of the performance and fees billed by the Attorney General's Office or outside counsel	target	-	-	-	100%	

*FY22 Goals and measures are new due to consolidation and a new strategic plan being submitted for the new Division.

For More Information Contact

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Director Attestation for Performance Report

In accordance with Idaho Code 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Bano June 28, 2022 Department: I de

Director's Signature

Please return to:

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