

Agency Summary And Certification

FY 2024 Request

Agency: Division of Occupational and Professional Licenses

427

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

Signature of Department Director: Russell Barron Date: 08/30/2022

			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 Construction and Real Estate			17,378,400	17,378,400	19,197,400	18,017,400	18,582,641
Health Professions			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	Dedicated	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	Dedicated	0	0	0	0	0
D	34910	Dedicated	792,300	792,300	839,900	839,900	856,100
D	34911	Dedicated	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 Category							
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	842,000
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

## Division Description

Request for Fiscal Year: 2024

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

427

**Division:** Division of Occupational Licenses

BO1

**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, Liquefied 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.

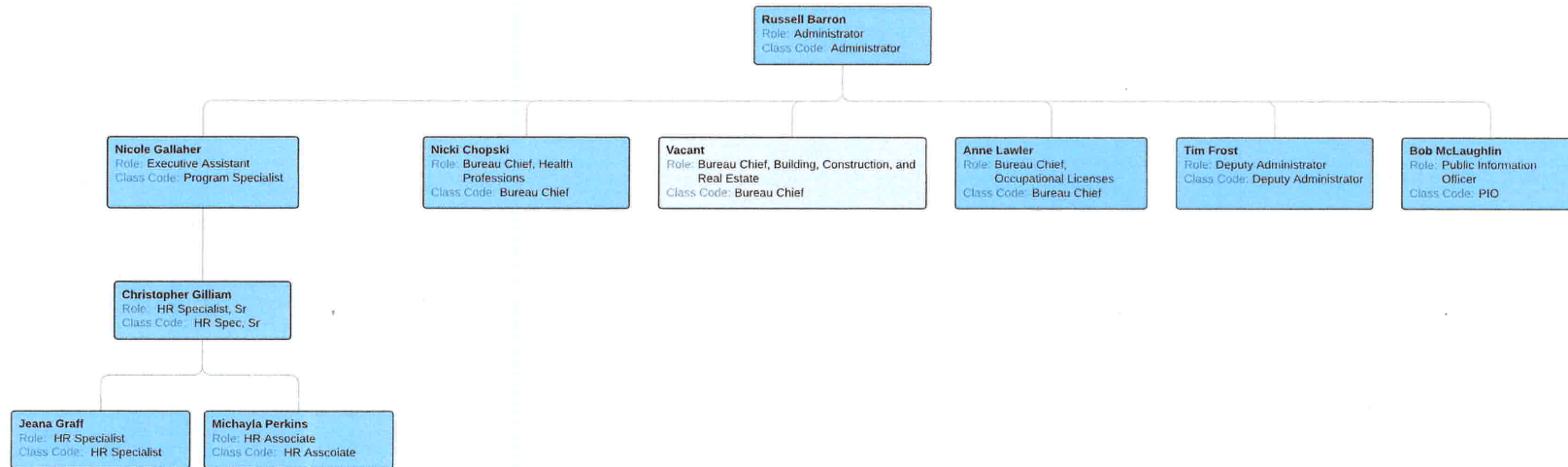
3. Health Professions Bureau; and Includes: Board of Dentistry, Board of Medicine, Board of Athletic Trainers, Naturopathic Medical Board, Respiratory Therapy Licensure Board, Dietetic Licensure Board, Board of Nursing, Board of Veterinary Medicine, Board of Pharmacy, Physical Therapy Licensure Board, Board of Optometry, Board of Podiatry, Occupational Therapy Licensing Board, Board of Psychologist Examiners, Speech Hearing, Communication Services, and Board of Dentistry.

### 4. Administration

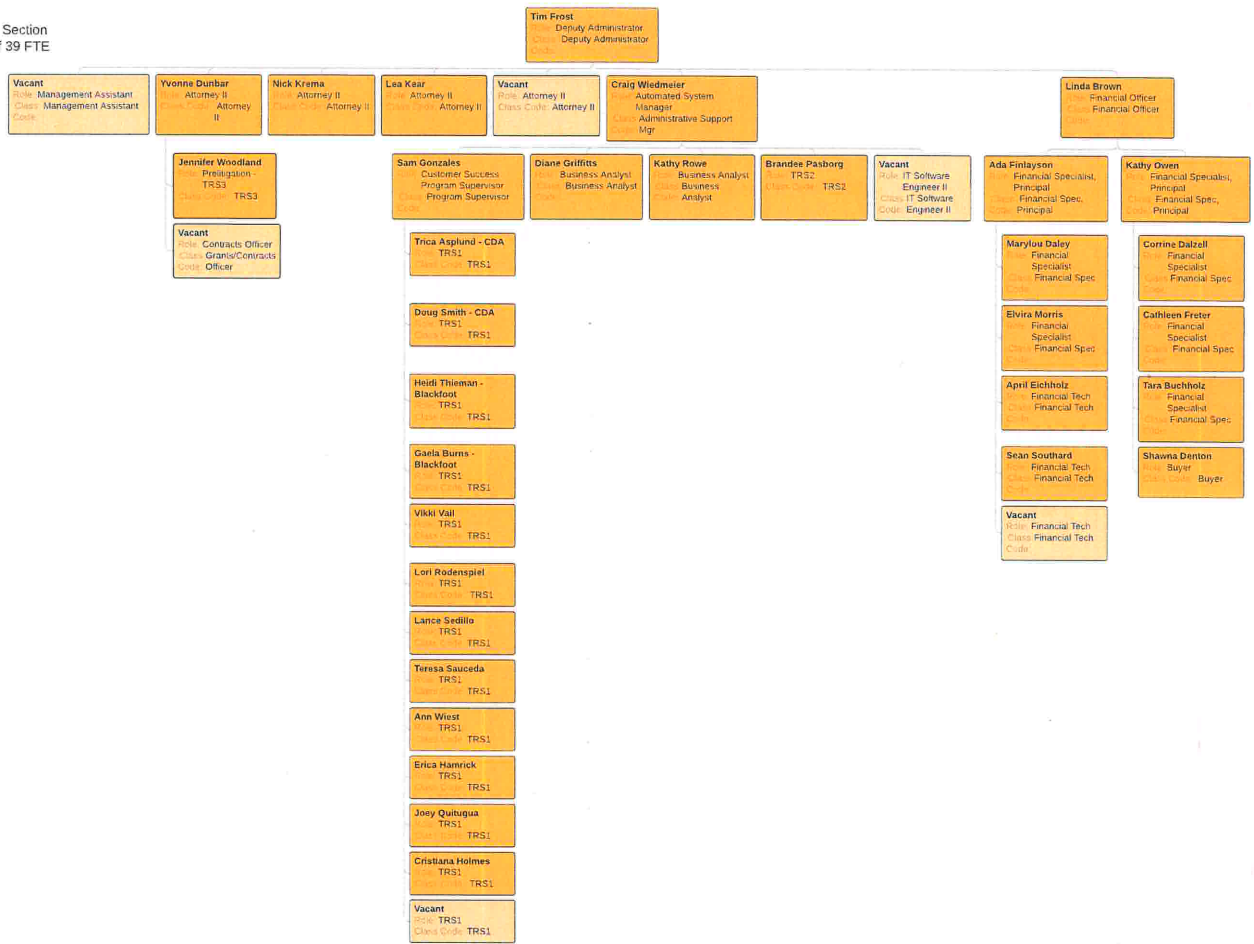
Provides: legal services, information technology, customer service, and financial support.

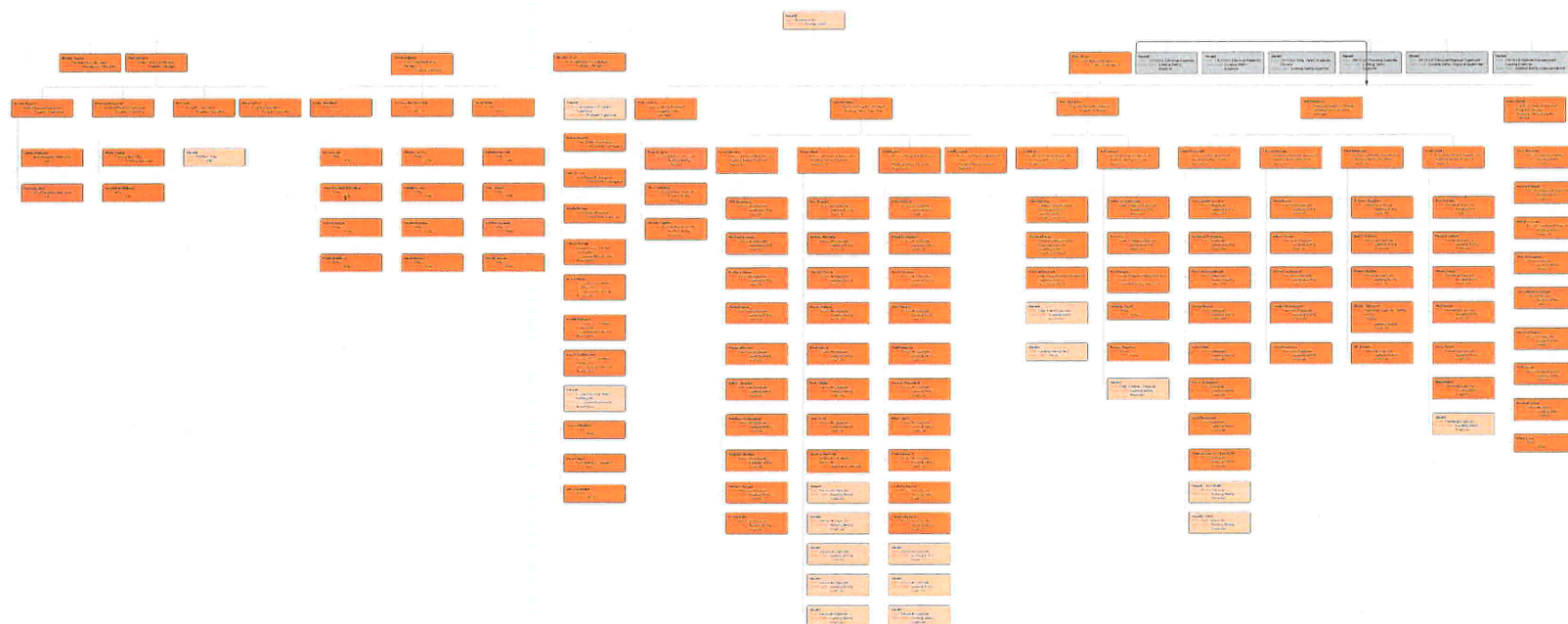
Division of Occupational and Professional Licenses Organizational Chart

Total number of FTP in Division:  
270

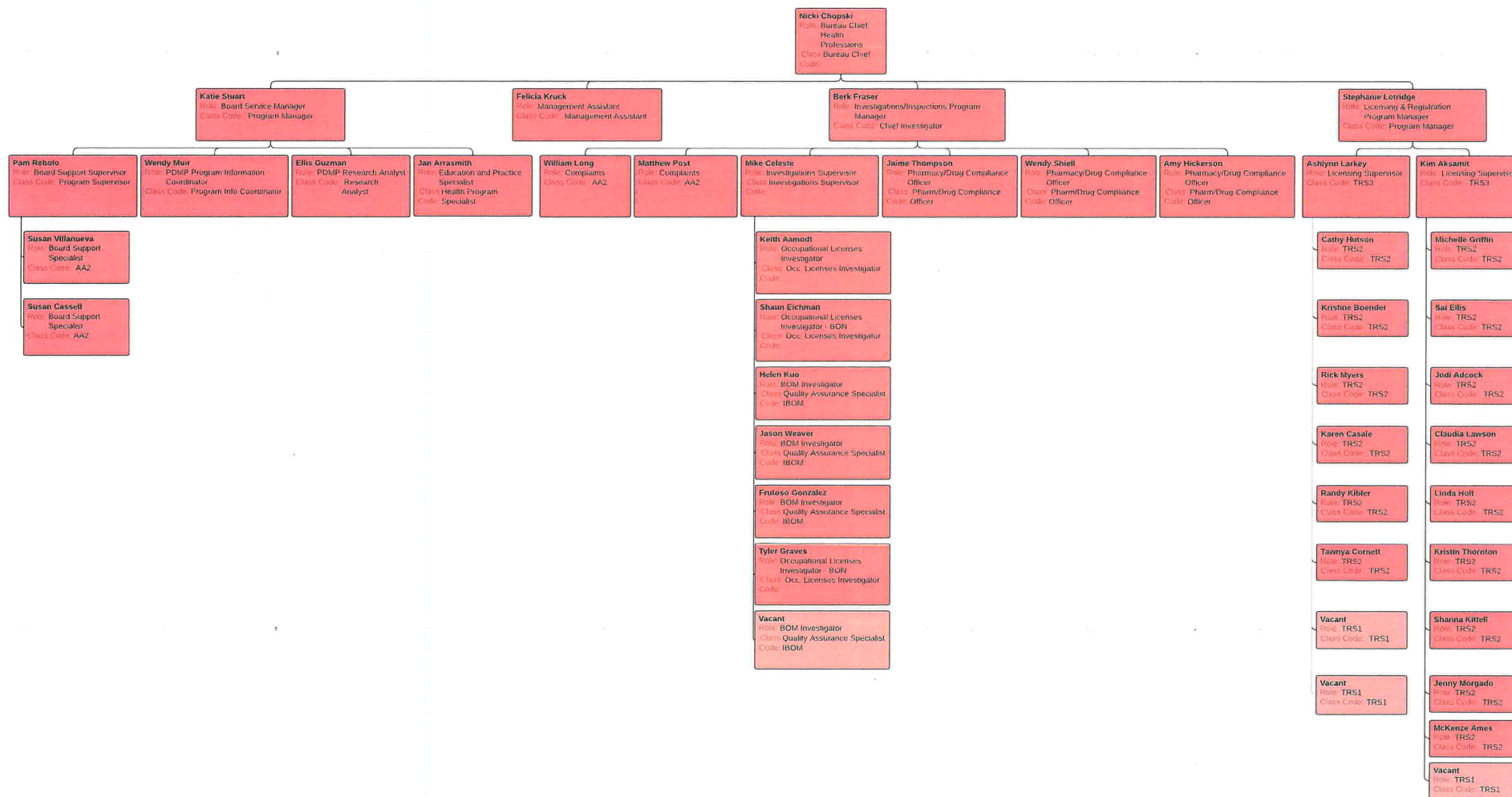


Admin Section  
Total of 39 FTE





Health Professions Section  
Total of 44 FTE



Occupational Licenses Bureau  
Total of 32 FTE



# Agency Revenues

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>							
433	Fines, Forfeit & Escheats	0	0	0	2,000	2,000	
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>Fund 22900 State Regulatory Funds</b>							
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	
470	Other Revenue	56,600	68,444	532,112	350,000	350,000	
480	Transfers and Other Financial Sources	0	0	0	0	0	
	<b>State Regulatory Funds Total</b>	<b>4,736,200</b>	<b>5,082,120</b>	<b>34,500,842</b>	<b>34,350,000</b>	<b>34,350,000</b>	
<b>Fund 34500 Cares Act - Covid 19</b>							
450	Fed Grants & Contributions	0	0	0	0	0	
	<b>Cares Act - Covid 19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund 34800 Federal (Grant)</b>							
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	
	<b>Federal (Grant) Total</b>	<b>0</b>	<b>0</b>	<b>181,676</b>	<b>150,000</b>	<b>150,000</b>	

# Agency Revenues

Request for Fiscal Year: 2024

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

410	License, Permits & Fees	0	0	35,458	0	0
435	Sale of Services	0	0	673,314	750,000	750,000
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	0	0	121	0	0

<b>Miscellaneous Revenue: Div Bldg Safety-Industrial Total</b>	<b>0</b>	<b>0</b>	<b>708,893</b>	<b>750,000</b>	<b>750,000</b>
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## Fund 34911 Miscellaneous Revenue: Div Bldg Safety-Logging

435	Sale of Services	0	0	575,260	525,000	525,000
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	0	0	101	0	0

<b>Miscellaneous Revenue: Div Bldg Safety-Logging Total</b>	<b>0</b>	<b>0</b>	<b>575,361</b>	<b>525,000</b>	<b>525,000</b>
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<b>Agency Name Total</b>	<b>4,736,200</b>	<b>5,082,120</b>	<b>35,966,772</b>	<b>35,777,000</b>	<b>35,777,000</b>
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# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Fund: State Regulatory Funds

22900

## 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
<b>01. Beginning Free Fund Balance</b>	<b>3,551,722</b>	<b>2,344,828</b>	<b>4,725,815</b>	<b>47,027,915</b>	<b>43,887,006</b>
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
<b>03. Beginning Cash Balance</b>	<b>4,572,722</b>	<b>4,437,296</b>	<b>4,725,815</b>	<b>47,201,406</b>	<b>43,887,006</b>
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
<b>08. Total Available for Year</b>	<b>9,318,960</b>	<b>9,541,892</b>	<b>86,590,421</b>	<b>81,551,406</b>	<b>78,237,006</b>
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

# **Analysis of Fund Balances**

Request for Fiscal Year: 2024

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

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Fund: Cares Act - Covid 19

34500

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:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Fund: Federal (Grant)

34800

## 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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>161,200</b>
02. Encumbrances as of July 1	0	0	0	0	0
021.	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>161,200</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>331,743</b>	<b>358,000</b>	<b>311,200</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>123,695</b>	<b>196,800</b>	<b>196,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>123,695</b>	<b>196,800</b>	<b>196,800</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>161,200</b>	<b>114,400</b>
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>161,200</b>	<b>114,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>161,200</b>	<b>114,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Fund: Miscellaneous Revenue: Div Bldg Safety-Industrial

34910

## 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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. 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:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Fund: Miscellaneous Revenue: Div Bldg Safety-Logging

34911

## 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
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	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
24a. 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	
<b>Agency</b>	Division of Occupational and Professional Licenses							427
<b>Division</b>	Division of Occupational Licenses							BO1
<b>Appropriation Unit</b>	Administration							DPLA
<b>FY 2022 Total Appropriation</b>								
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	
<b>FY 2022 Actual Expenditures</b>								
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	
<b>FY 2023 Original Appropriation</b>								
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	
<b>FY 2023 Total Appropriation</b>								
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	
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							DPLA
	This decision unit reflects a program transfer							
	22900 Dedicated	15.00	1,000,000	0	0	0	1,000,000	
		15.00	1,000,000	0	0	0	1,000,000	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							DPLA
	22900 Dedicated	45.00	3,893,300	159,500	0	0	4,052,800	
	OT 22900 Dedicated	0.00	0	6,054,000	0	0	6,054,000	
		45.00	3,893,300	6,213,500	0	0	10,106,800	
<b>Base Adjustments</b>								
8.31	Program Transfer							DPLA
	This decision unit realigns FTE and personnel money to match our agency consolidation and reorganization.							
	22900 Dedicated	15.00	999,984	0	0	0	999,984	
		15.00	999,984	0	0	0	999,984	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
8.41	Removal of One-Time Expenditures							DPLA
	This decision unit removes one-time appropriation for FY 2022.							
	OT 22900 Dedicated	0.00	0	(6,054,000)	0	0	(6,054,000)	
		0.00	0	(6,054,000)	0	0	(6,054,000)	
	<b>FY 2024 Base</b>							
9.00	FY 2024 Base							DPLA
	22900 Dedicated	45.00	3,893,284	159,500	0	0	4,052,784	
	OT 22900 Dedicated	0.00	0	0	0	0	0	
		45.00	3,893,284	159,500	0	0	4,052,784	
	<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs							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 Costs							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 Employees							DPLA
	22900 Dedicated	0.00	32,600	0	0	0	32,600	
		0.00	32,600	0	0	0	32,600	
	<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance							DPLA
	22900 Dedicated	45.00	3,977,884	159,500	0	0	4,137,384	
	OT 22900 Dedicated	0.00	0	0	0	0	0	
		45.00	3,977,884	159,500	0	0	4,137,384	
	<b>Line Items</b>							
12.91	Budget Law Exemptions/Other Adjustments							DPLA
	Request exemption from program transfer limitations.							
	OT 22900 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
	<b>FY 2024 Total</b>							
13.00	FY 2024 Total							DPLA
	22900 Dedicated	45.00	3,977,884	159,500	0	0	4,137,384	
	OT 22900 Dedicated	0.00	0	0	0	0	0	
		45.00	3,977,884	159,500	0	0	4,137,384	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Division of Occupational and Professional Licenses							427
<b>Division</b>	Division of Occupational Licenses							BO1
<b>Appropriation Unit</b>	Building Construction and Real Estate							DPLB
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							DPLB
	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	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							DPLB
	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	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							DPLB
	H771							
	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	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							DPLB
	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	
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							DPLB
	This decision unit reflects a program transfer							

		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
		(18.80)	(1,180,000)	0	0	0	(1,180,000)

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures DPLB

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	Dedicated	8.00	739,300	100,600	0	0	839,900
34911	Dedicated	4.00	495,500	76,000	0	0	571,500
		149.20	12,781,000	4,631,100	579,300	26,000	18,017,400

**Base Adjustments**

8.21 Account Transfers DPLB

This decision unit transfers personnel money to operating for the logging program.

34911	Dedicated	0.00	(50,000)	50,000	0	0	0
		0.00	(50,000)	50,000	0	0	0

8.31 Program Transfer DPLB

This decision unit realigns FTE and personnel money to match our agency consolidation and reorganization.

22900	Dedicated	(18.80)	(1,179,959)	0	0	0	(1,179,959)
		(18.80)	(1,179,959)	0	0	0	(1,179,959)

8.41 Removal of One-Time Expenditures DPLB

This decision unit removes one-time appropriation for FY 2022.

OT 22900	Dedicated	0.00	0	(3,800)	(579,300)	0	(583,100)
		0.00	0	(3,800)	(579,300)	0	(583,100)

**FY 2024 Base**

9.00 FY 2024 Base DPLB

22900	Dedicated	135.70	11,425,341	4,374,800	0	26,000	15,826,141
OT 22900	Dedicated	0.00	0	0	0	0	0
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	445,500	126,000	0	0	571,500
		149.20	12,731,041	4,677,300	0	26,000	17,434,341

**Program Maintenance**

10.11 Change in Health Benefit Costs DPLB

22900	Dedicated	0.00	168,800	0	0	0	168,800
34900	Dedicated	0.00	0	0	0	0	0
34910	Dedicated	0.00	10,700	0	0	0	10,700
34911	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	184,500	0	0	0	184,500

10.12 Change in Variable Benefit Costs DPLB

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	22900 Dedicated	0.00	(12,600)	0	0	0	(12,600)	
	34900 Dedicated	0.00	0	0	0	0	0	
	34910 Dedicated	0.00	(800)	0	0	0	(800)	
	34911 Dedicated	0.00	(400)	0	0	0	(400)	
		0.00	(13,800)	0	0	0	(13,800)	
10.31	Repair, Replacement Items/Alteration Req #1							DPLB
	OT 22900 Dedicated	0.00	0	77,000	0	0	77,000	
		0.00	0	77,000	0	0	77,000	
10.32	Repair, Replacement Items/Alteration Req #2							DPLB
	OT 22900 Dedicated	0.00	0	6,000	0	0	6,000	
		0.00	0	6,000	0	0	6,000	
10.33	Repair, Replacement Items/Alteration Req #3							DPLB
	OT 22900 Dedicated	0.00	0	3,800	0	0	3,800	
		0.00	0	3,800	0	0	3,800	
10.34	Repair, Replacement Items/Alteration Req #4							DPLB
	OT 22900 Dedicated	0.00	0	0	757,000	0	757,000	
		0.00	0	0	757,000	0	757,000	
10.35	Repair, Replacement Items/Alteration Req #5							DPLB
	OT 22900 Dedicated	0.00	0	4,700	0	0	4,700	
		0.00	0	4,700	0	0	4,700	
10.36	Repair, Replacement Items/Alteration Req #6							DPLB
	OT 22900 Dedicated	0.00	0	24,600	0	0	24,600	
		0.00	0	24,600	0	0	24,600	
10.61	Salary Multiplier - Regular Employees							DPLB
	22900 Dedicated	0.00	95,300	0	0	0	95,300	
	34900 Dedicated	0.00	0	0	0	0	0	
	34910 Dedicated	0.00	6,300	0	0	0	6,300	
	34911 Dedicated	0.00	2,900	0	0	0	2,900	
		0.00	104,500	0	0	0	104,500	
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							DPLB
	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	

		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 2024 Total

DPLB

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 Professional Licenses								427
Division	Division of Occupational Licenses								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	0	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 transfer									
	22900	Dedicated	(3.50)	(325,000)	0	0	0	(325,000)	
			(3.50)	(325,000)	0	0	0	(325,000)	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								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									
8.31	Program Transfer								DPLH
This decision unit realigns FTE and personnel money to match our agency consolidation and reorganization.									
	22900	Dedicated	(3.50)	(325,025)	0	0	0	(325,025)	
			(3.50)	(325,025)	0	0	0	(325,025)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
8.41	Removal of One-Time Expenditures							DPLH
	This decision unit removes one-time appropriation for FY 2022.							
	OT 22900 Dedicated	0.00	0	(4,600)	(46,400)	0	(51,000)	
		0.00	0	(4,600)	(46,400)	0	(51,000)	
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							DPLH
	22900 Dedicated	44.00	3,598,075	3,654,600	0	500	7,253,175	
	OT 22900 Dedicated	0.00	0	0	0	0	0	
		44.00	3,598,075	3,654,600	0	500	7,253,175	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							DPLH
	22900 Dedicated	0.00	55,000	0	0	0	55,000	
		0.00	55,000	0	0	0	55,000	
10.12	Change in Variable Benefit Costs							DPLH
	22900 Dedicated	0.00	(3,500)	0	0	0	(3,500)	
		0.00	(3,500)	0	0	0	(3,500)	
10.31	Repair, Replacement Items/Alteration Req #1							DPLH
	OT 22900 Dedicated	0.00	0	22,100	0	0	22,100	
		0.00	0	22,100	0	0	22,100	
10.34	Repair, Replacement Items/Alteration Req #4							DPLH
	OT 22900 Dedicated	0.00	0	0	60,000	0	60,000	
		0.00	0	0	60,000	0	60,000	
10.61	Salary Multiplier - Regular Employees							DPLH
	22900 Dedicated	0.00	29,600	0	0	0	29,600	
		0.00	29,600	0	0	0	29,600	
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							DPLH
	22900 Dedicated	44.00	3,679,175	3,654,600	0	500	7,334,275	
	OT 22900 Dedicated	0.00	0	22,100	60,000	0	82,100	
		44.00	3,679,175	3,676,700	60,000	500	7,416,375	
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							DPLH
	22900 Dedicated	44.00	3,679,175	3,654,600	0	500	7,334,275	
	OT 22900 Dedicated	0.00	0	22,100	60,000	0	82,100	
		44.00	3,679,175	3,676,700	60,000	500	7,416,375	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Division of Occupational and Professional Licenses							427
<b>Division</b>	Division of Occupational Licenses							BO1
<b>Appropriation Unit</b>	Occupations							DPLO
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							DPLO
	H346							
	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	
<b>FY 2022 Actual Expenditures</b>								
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	
<b>FY 2023 Original Appropriation</b>								
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	
<b>FY 2023 Total Appropriation</b>								
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	
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							DPLO
	This decision unit reflects a program transfer							
	22900 Dedicated	7.30	505,000	0	0	0	505,000	
		7.30	505,000	0	0	0	505,000	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							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	
<b>Base Adjustments</b>								
8.31	Program Transfer							DPLO
	This decision unit realigns FTE and personnel money to match our agency consolidation and reorganization.							
	22900 Dedicated	7.30	505,000	0	0	0	505,000	
		7.30	505,000	0	0	0	505,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
8.41	Removal of One-Time Expenditures							DPLO
	This decision unit removes one-time appropriation for 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)	
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							DPLO
	22900 Dedicated	32.00	2,534,200	1,230,700	0	28,600	3,793,500	
	OT 22900 Dedicated	0.00	0	0	0	0	0	
		32.00	2,534,200	1,230,700	0	28,600	3,793,500	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							DPLO
	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 Costs							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/Alteration 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/Alteration Req #4							DPLO
	OT 22900 Dedicated	0.00	0	0	25,000	0	25,000	
		0.00	0	0	25,000	0	25,000	
10.61	Salary Multiplier - Regular Employees							DPLO
	22900 Dedicated	0.00	20,600	0	0	0	20,600	
		0.00	20,600	0	0	0	20,600	
<b>FY 2024 Total Maintenance</b>								
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	
		32.00	2,592,100	1,249,200	25,000	28,600	3,894,900	
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							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	

Agency/Department:						Self-Governing Agencies		Agency Number:		427				
Budgeted Division:						Division of Occupational and Professional Licenses		Luma Fund Number		22900				
Budgeted Program						Administration		Appropriation (Budget) Unit		DPLA				
								Fiscal Year:		2024				
Original Request Date:						9/1/2022		Fund Name:		State Regulatory				
Revision Date:						Revision #:		Budget Submission Page #		Historical Fund #: 0229-00 of				
PCN	CLASS CODE	DESCRIPTION				Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions				1	37.00	2,258,506	462,500	481,843	3,202,849	46,250	(3,614)	42,636
		Board & Group Positions				2		42,420	0	9,969	52,389			
		Elected Officials & Full Time Commissioners				3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR					37.00	2,300,926	462,500	491,812	3,255,238	46,250	(3,614)	42,636
		FY 2023 ORIGINAL APPROPRIATION				2,893,300	30.00	2,045,094	411,076	437,129	2,893,300			
		Unadjusted Over or (Under) Funded:				Est Difference	(7.00)	(255,832)	(51,424)	(54,683)	(361,938)	Calculated underfunding is (12.5% ) of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title												
0050	05272	R1	MA- vacancy			1	1.00	43,330	12,500	9,266	65,096	1,250	(69)	1,181
8004	05310	R1	Grants/ Contracts Officer- vacancy			1	1.00	62,400	12,500	13,344	88,244	1,250	(100)	1,150
8005	01104	R1	TRS1- move from DPLB			1	1.00	38,200	12,500	8,169	58,869	1,250	(61)	1,189
0121	05912	R1	Attorney II- vacancy			1	1.00	91,520	12,500	19,571	123,591	1,250	(146)	1,104
0078	01715	R1	IT Software Eng II- vacancy			1	1.00	68,455	12,500	14,639	95,594	1,250	(110)	1,140
0062	01104	R1	TRS1- move from DPLB			1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,191
0087	04248	R1	Fin Tech- vacancy			1	1.00	39,240	12,500	8,391	60,131	1,250	(63)	1,187
0045	01105	R1	TRS3- move from DPLH			1	1.00	50,790	12,500	10,861	74,151	1,250	(81)	1,169
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
			Other Adjustments:											
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
							0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>												
		Permanent Positions				1	45.00	2,689,441	562,500	573,997	3,825,937	56,250	(4,303)	51,947
		Board & Group Positions				2	0.00	42,420	0	9,969	52,389	0	0	0
		Elected Officials & Full Time Commissioners				3	0.00	0	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)	51,947
		Adjusted Over or (Under) Funding:				Orig. Approp	(15.00)	(693,844)	(142,865)	(148,317)	(985,026)	Calculated underfunding is (34.0% ) of Original Appropriation		
						Est. Expend	(15.00)	(693,861)	(142,900)	(148,365)	(985,126)	Calculated underfunding is (34.0% ) of Est. Expenditures		
				Base	0.00	6,139	7,100	1,635	14,874	Calculated overfunding is .4% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->														
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 Change
3.00		FY 2023 ORIGINAL APPROPRIATION				2,893,300	30.00	2,038,017	419,635	435,649</				

FORM B6: WAGE & SALARY RECONCILIATION

			Rounded Appropriation	30.00	2,038,000	419,600	435,600	2,893,300			
4.11		Appropriation Adjustments:									
		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			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			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		45.00	2,738,000	569,600	585,600	3,893,300			
10.12		Change in Variable Benefits Costs				56,300		56,300			
			Indicator Code				(4,300)	(4,300)			
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			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		45.00	2,765,300	625,900	587,000	3,978,300			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		45.00	2,765,300	625,900	587,000	3,978,300			

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Administration

DPLA

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	37.00	2,258,509	462,500	482,971	3,203,980
		Total from PCF	<b>37.00</b>	<b>2,258,509</b>	<b>462,500</b>	<b>482,971</b>	<b>3,203,980</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>30.00</b>	<b>2,073,793</b>	<b>375,000</b>	<b>444,507</b>	<b>2,893,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(7.00)</b>	<b>(184,716)</b>	<b>(87,500)</b>	<b>(38,464)</b>	<b>(310,680)</b>
<b>Adjustments to Wage and Salary</b>							
4270050	05272	MANAGEMENT ASSISTANT R90	1.00	43,330	12,500	9,288	65,118
4270078	01715	IT SOFTWARE ENGINEER II R90	1.00	68,455	12,500	14,673	95,628
4270087	04248	FINANCIAL TECHNICIAN R90	1.00	39,240	12,500	8,411	60,151
4270121	05912	ATTORNEY 2 R90	1.00	91,520	12,500	19,617	123,637
4278004	05274	PROGRAM SPECIALIST R90	1.00	62,400	12,500	13,375	88,275
<b>Estimated Salary Needs</b>							
		Permanent Positions	42.00	2,563,454	525,000	548,335	3,636,789
		<b>Estimated Salary and Benefits</b>	<b>42.00</b>	<b>2,563,454</b>	<b>525,000</b>	<b>548,335</b>	<b>3,636,789</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(12.00)</b>	<b>(489,661)</b>	<b>(150,000)</b>	<b>(103,828)</b>	<b>(743,489)</b>
		<b>Estimated Expenditures</b>	<b>3.00</b>	<b>510,339</b>	<b>(150,000)</b>	<b>(103,828)</b>	<b>256,511</b>
		<b>Base</b>	<b>3.00</b>	<b>210,307</b>	<b>50</b>	<b>46,138</b>	<b>256,495</b>

## PCF Summary Report

Request for Fiscal Year: 202  
4

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Administration

DPLA

Fund: State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	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
13.00	FY 2024 TOTAL REQUEST	45.00	2,800,661	581,350	595,873	3,977,884

## FORM B6: WAGE &amp; SALARY RECONCILIATION

Agency/Department:		Self-Governing Agencies				Agency Number:		427	
Budgeted Division:		Division of Occupational and Professional Licenses				Luma Fund Number		22900	
Budgeted Program		Building Construction and Real Estate				Appropriation (Budget) Unit		DPLB	
Original Request Date:		9/1/2022				Fiscal Year:		2024	
Revision Date:		Revision #:				Fund Name:		State Regulatory	
						Budget Submission Page #		of	
Historical Fund #:								0229-00	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	120.11	6,962,293	1,499,075	1,488,852	9,950,220	149,908	(11,140)	138,768	
		Board & Group Positions	2		121,340	0	21,190	142,531				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		120.11	7,083,633	1,499,075	1,510,042	10,092,751	149,908	(11,140)	138,768	
		FY 2023 ORIGINAL APPROPRIATION	12,605,300	154.50	8,847,075	1,872,264	1,885,961	12,605,300				
		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 Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
8005	01104	R1	TRS1- move to DPLA	1	(1.00)	(38,200)	(12,500)	(8,169)	(58,869)	(1,250)	61	(1,189)
0062	01104	R1	TRS1- move to DPLA	1	(1.00)	(37,000)	(12,500)	(7,912)	(57,412)	(1,250)	59	(1,191)
5525	08510	R1	Occ License Investigator- move from DPLO	1	0.61	35,080	7,625	7,502	50,207	763	(56)	706
5549	08510	R1	Occ License Investigator- move from DPLO	1	0.61	35,080	7,625	7,502	50,207	763	(56)	706
5543	08510	R1	Occ License Investigator- move from DPLO	1	0.61	35,080	7,625	7,502	50,207	763	(56)	706
5529	01103	R1	TRS2- move from DPLO	1	0.33	12,700	4,125	2,716	19,541	413	(20)	392
0047	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
0096	05572	R1	Bureau Chief- vacancy	1	1.00	91,200	12,500	19,503	123,203	1,250	(146)	1,104
0123	09047	R1	Program Manager- vacancy	1	1.00	79,000	12,500	16,894	108,394	1,250	(126)	1,124
0125	08990	R1	Program Supervisor- vacancy	1	1.00	69,600	12,500	14,884	96,984	1,250	(111)	1,139
0600	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
0930	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
0931	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
0932	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
0941	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5326	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5345	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5347	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5349	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5360	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5391	01104	R1	TRS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,191
5615	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5618	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5619	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5622	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5623	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5642	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5644	01104	R1	TRS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,191
7003	08521	R1	Bldg Inspector- vacancy	1	1.00	54,550	12,500	11,665	78,715	1,250	(87)	1,163
5640	05274	R1	Program Specialist- to DPLB 0348	1	(1.00)	(60,570)	(12,500)	(12,953)	(86,022)	(1,250)	97	(1,153)
0059	08510	R1	Occ License Investigator- vacancy	1	1.00	48,700	12,500	10,414	71,614	1,250	(78)	1,172
5560	01003	R1	TRS2- vacancy	1	1.00	43,200	12,500	9,238	64,938	1,250	(69)	1,181
		Other Adjustments:										

## FORM B6: WAGE &amp; 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	(589)
	R1	Move FTP and salary from DPLH	1	0.39	22,430	4,875	4,797	32,102	488	(36)	452
	R1	Adjust FTP for fund	1	0.45		0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	135.70	7,864,924	1,688,325	1,681,875	11,235,123	168,833	(12,584)	156,249
		Board & Group Positions	2	0.00	121,340	0	21,190	142,531	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		135.70	7,986,264	1,688,325	1,703,065	11,377,654	168,833	(12,584)	156,249
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	18.80	861,716	182,170	183,760	1,227,646	Calculated overfunding is 9.7% of Original Appropriation		
			Est. Expend	18.80	861,736	182,175	183,735	1,227,646	Calculated overfunding is 9.7% of Est. Expenditures		
			Base	0.00	31,736	7,175	8,735	47,646	Calculated overfunding is .4% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>											
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 Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION</b>	12,605,300	154.50	8,847,980	1,870,495	1,886,825	12,605,300			
		<b>Rounded Appropriation</b>		154.50	8,848,000	1,870,500	1,886,800	12,605,300			
		<b>Appropriation Adjustments:</b>									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		154.50	8,848,000	1,870,500	1,886,800	12,605,300			
		<b>Expenditure Adjustments:</b>									
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		<b>FY 2023 ESTIMATED EXPENDITURES</b>		154.50	8,848,000	1,870,500	1,886,800	12,605,300			
		<b>Base Adjustments:</b>									
8.31		Transfer Between Programs		(18.80)	(830,000)	(175,000)	(175,000)	(1,180,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				135.70	8,018,000	1,695,500	1,711,800	11,425,300			
10.11		Change in Health Benefit Costs				168,800		168,800			
10.12		Change in Variable Benefits Costs					(12,600)	(12,600)			
		<b>Indicator Code</b>									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		78,600		16,700	95,300			
10.62		CEC for Temp/Group Positions	1.00%		1,200		100	1,300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		135.70	8,097,800	1,864,300	1,716,000	11,678,100			
		<b>Line Items:</b>									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		135.70	8,097,800	1,864,300	1,716,000	11,678,100			

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	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
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>154.50</b>	<b>8,789,965</b>	<b>1,931,250</b>	<b>1,884,085</b>	<b>12,605,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>34.39</b>	<b>1,827,661</b>	<b>426,750</b>	<b>391,741</b>	<b>2,646,152</b>
<b>Adjustments to Wage and Salary</b>							
4270047	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4270059	08510 R90	OCCUP LICENSE INVESTIGATOR	1.00	48,700	12,500	10,439	71,639
4270096	05572 R90	BUREAU CHIEF	1.00	91,200	12,500	19,548	123,248
4270110	01103 R90	TECH RECORDS SPEC 2	.00	0	0	0	0
4270111	01104 R90	TECH RECORDS SPEC 1	.00	0	0	0	0
4270123	09047 R90	PROGRAM MANAGER	1.00	79,000	12,500	16,933	108,433
4270125	08990 R90	PROGRAM SUPERVISOR	1.00	69,600	12,500	14,918	97,018
4270600	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4270930	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4270931	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4270932	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4270941	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275326	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275345	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275347	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275349	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275360	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275391	01239 R90	OFFICE SPECIALIST 2	1.00	37,000	12,500	7,931	57,431
4275436	01104 R90	TECH RECORDS SPEC 1	.00	0	0	0	0
4275560	01103 R90	TECH RECORDS SPEC 2	.33	14,256	4,125	3,056	21,437
4275615	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275618	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275619	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743
4275622	08521 R90	BULDG SAFETY INSPECTOR/ADVISOR	1.00	54,550	12,500	11,693	78,743

## PCF Detail Report

Request for Fiscal Year: 202  
4

427562	08521	BULDG SAFETY	1.00	54,550	12,500	11,693	78,743
3	R90	INSPECTOR/ADVISOR					
427564	08529	BUILDING SAFETY REGIONAL SUPV	1.00	54,550	12,500	11,693	78,743
2	R90						
427564	01104	TECH RECORDS SPEC 1	1.00	37,000	12,500	7,931	57,431
4	R90						
427700	08542	BUILDING PLANS EXMNR	1.00	54,550	12,500	11,693	78,743
3	R90						
427800	05274	PROGRAM SPECIALIST	.00	0	0	0	0
4	R90						

## Estimated Salary Needs

Permanent Positions	144.44	8,320,960	1,808,625	1,783,574	11,913,159
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Estimated Salary and Benefits	144.44	8,320,960	1,808,625	1,783,574	11,913,159
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## 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: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
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

Agency/Department:						<b>Self-Governing Agencies</b>		Agency Number:		<b>427</b>	
Budgeted Division:						<b>Division of Occupational and Professional Licenses</b>		Luma Fund Number:		<b>34800</b>	
Budgeted Program:						<b>Building Construction and Real Estate</b>		Appropriation (Budget) Unit:		<b>DPLB</b>	
								Fiscal Year:		<b>2024</b>	
Original Request Date:						<b>9/1/2022</b>		Fund Name:		<b>Federal Grant</b>	
Revision Date:								Revision #:			
								Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		1,407	0	266	1,672			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	1,407	0	266	1,672	0	0	0
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	120,900	1.50	101,690	0	19,210	120,900			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	1.50	100,284	0	18,944	119,228	Calculated overfunding is 98.6% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd      Adjustment Description / Position Title									
5640	05274 R1	Program Specialist- from DPLB 022900	1	1.00	60,570	12,500	12,953	86,022	1,250	(97)	1,153
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
	R1	Adjust FTP and salary from DPLB 022900	1	0.50	22,200	6,250	4,747	33,197	625	(36)	589
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	1.50	82,770	18,750	17,700	119,219	1,875	(132)	1,743
		Board & Group Positions	2	0.00	1,407	0	266	1,672	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.50	84,176	18,750	17,966	120,892	1,875	(132)	1,743
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	6	1	1	8	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	24	50	34	108	Calculated overfunding is .1% of Est. Expenditures		
			Base	0.00	24	50	34	108	Calculated overfunding is .1% of the Base		
		<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>									

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 Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION</b>	120,900	1.50	84,182	18,751	17,967	120,900			

## Printed: 8/26/2022, 8:40 AM

Page 6 of 14

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		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 Over 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 Summary Report**

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
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

## FORM B6: WAGE &amp; SALARY RECONCILIATION

Agency/Department:		Self-Governing Agencies						Agency Number:		427	
Budgeted Division:		Division of Occupational and Professional Licenses						Luma Fund Number		34910	
Budgeted Program		Building Construction and Real Estate						Appropriation (Budget) Unit		DPLB	
Original Request Date:		9/1/2022						Fiscal Year:		2024	
Revision Date:		Revision #:						Fund Name:		Miscellaneous Revenue/ Industrial Safety	
								Historical Fund #:		0349-10	
								Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	5.83	375,715	80,000	80,345	536,060	8,000	(601)	7,399
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		5.83	375,715	80,000	80,345	536,060	8,000	(601)	7,399
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	739,300	8.00	518,163	110,331	110,806	739,300			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	2.17	142,447	30,331	30,462	203,240	Calculated overfunding is 27.5% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
		R1	Adjust FTP and salary from DPLB 029900	1	2.17	145,000	27,125	31,008	2,713	(232)	2,481
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	8.00	520,715	107,125	111,352	739,193	10,713	(833)	9,879
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		8.00	520,715	107,125	111,352	739,193	10,713	(833)	9,879
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	76	16	16	107	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	85	(25)	48	107	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	85	(25)	48	107	Calculated overfunding is .0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>											

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 Change
3.00	FY 2023 ORIGINAL APPROPRIATION	739,300	8.00	520,791	107,141	111,369	739,300			

## FORM B6: WAGE &amp; SALARY RECONCILIATION

		<b>Rounded Appropriation</b>		8.00	520,800	107,100	111,400	739,300			
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		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		<b>FY 2023 ESTIMATED EXPENDITURES</b>		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
9.00		<b>FY 2024 BASE</b>									
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		8.00	520,800	107,100	111,400	739,300			
10.12		Change in Variable Benefits Costs				10,700		10,700			
			Indicator Code				(800)	(800)			
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		<b>FY 2024 PROGRAM MAINTENANCE</b>		8.00	526,000	117,800	111,700	755,500			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		8.00	526,000	117,800	111,700	755,500			

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: Miscellaneous Revenue: Div Bldg Safety-Industrial

34910

DU		FTP	Salary	Health	Variable Benefits	Total
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

[illegible]

## FORM B6: WAGE &amp; SALARY RECONCILIATION

		Rounded Appropriation		4.00	347,700	73,400	74,400	495,500			
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
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			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
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			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	(50,000)	0	0	(50,000)			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				4.00	297,700	73,400	74,400	445,500			
10.11		Change in Health Benefit Costs				5,000		5,000			
10.12		Change in Variable Benefits Costs					(400)	(400)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,400		500	2,900			
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		4.00	300,100	78,400	74,500	453,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		4.00	300,100	78,400	74,500	453,000			

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: Miscellaneous Revenue: Div Bldg Safety-Logging

34911

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

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Building Construction and Real Estate

DPLB

Fund: Miscellaneous Revenue: Div Bldg Safety-Logging

34911

DU		FTP	Salary	Health	Variable Benefits	Total
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)	0	0	(50,000)
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

## FORM B6: WAGE &amp; SALARY RECONCILIATION

Agency/Department:		Self-Governing Agencies					Agency Number:		427		
Budgeted Division:		Division of Occupational and Professional Licenses					Luma Fund Number		22900		
Budgeted Program		Health Professions					Appropriation (Budget) Unit		DPLH		
Original Request Date:		9/1/2022					Fiscal Year:		2024		
Revision Date:		Revision #:					Fund Name:		State Regulatory		
							Historical Fund #:		0229-00		
							Budget Submission Page #		of		

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	42.25	2,364,383	528,125	501,614	3,394,122	52,813	(3,384)	49,429	
		Board & Group Positions	2		22,068	0	2,837	24,905				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>TOTAL FROM WSR</b>		<b>42.25</b>	<b>2,386,451</b>	<b>528,125</b>	<b>504,451</b>	<b>3,419,027</b>	<b>52,813</b>	<b>(3,384)</b>	<b>49,429</b>	
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>3,923,100</b>	<b>47.50</b>	<b>2,738,290</b>	<b>605,987</b>	<b>578,823</b>	<b>3,923,100</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	5.25	351,838	77,862	74,372	504,073	Calculated overfunding is 12.8% of Original Appropriation			
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0007	01103	R1	TRS2- vacancy	1	1.00	43,200	12,500	9,238	64,938	1,250	(69)	1,181
0014	20904	R1	QA Spec- vacancy	1	1.00	64,500	12,500	13,793	90,793	1,250	(103)	1,147
0060	01103	R1	TRS2- vacancy	1	1.00	43,200	12,500	9,238	64,938	1,250	(69)	1,181
0079	01105	R1	TRS3- vacancy	1	1.00	48,730	12,500	10,421	71,651	1,250	(78)	1,172
5227	01104	R1	TRS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,191
0086	01231	R1	AA2- move to DPLO	1	(1.00)	(39,560)	(12,500)	(8,460)	(60,520)	(1,250)	63	(1,187)
0045	01105	R1	TRS3- move to DPLA	1	(1.00)	(50,790)	(12,500)	(10,861)	(74,151)	(1,250)	81	(1,169)
5527	08510	R1	Occ License Investigator- move from DPLO	1	1.00	56,470	12,500	12,076	81,046	1,250	(90)	1,160
5528	01103	R1	TRS2- vacancy	1	1.00	43,200	12,500	9,238	64,938	1,250	(69)	1,181
5436	01104	R1	TRS1- vacancy	1	1.00	37,000	12,500	7,912	57,412	1,250	(59)	1,191
					0.00	0	0	0	0	0	0	
		<b>Other Adjustments:</b>										
		R1	Move FTP and salary to DPLO	1	(3.86)	(185,200)	(48,250)	(39,604)	(273,054)	(4,825)	296	(4,529)
		R1	Move FTP and salary to DPLB	1	(0.39)	(22,430)	(4,875)	(4,797)	(32,102)	(488)	36	(452)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	44.00	2,439,703	550,000	517,720	3,507,424	55,000	(3,504)	51,496	
		Board & Group Positions	2	0.00	22,068	0	2,837	24,905	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>Estimated Salary and Benefits</b>		<b>44.00</b>	<b>2,461,771</b>	<b>550,000</b>	<b>520,558</b>	<b>3,532,329</b>	<b>55,000</b>	<b>(3,504)</b>	<b>51,496</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	3.50	272,338	60,845	57,588	390,771	Calculated overfunding is 10.0% of Original Appropriation			
			Est. Expend	3.50	272,329	60,800	57,542	390,671	Calculated overfunding is 10.0% of Est. Expenditures			
			Base	0.00	47,329	10,800	7,542	65,671	Calculated overfunding is 1.8% of the Base			
		<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>										

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 Change
3.00	FY 2023 ORIGINAL APPROPRIATION	3,923,100	47.50	2,734,110	610,845	578,146	3,923,100			

## FORM B6: WAGE &amp; SALARY RECONCILIATION

		<b>Rounded Appropriation</b>		47.50	2,734,100	610,800	578,100	3,923,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		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		<b>FY 2023 ESTIMATED EXPENDITURES</b>		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			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
10.11		Change in Health Benefit Costs		44.00	2,509,100	560,800	528,100	3,598,100			
10.12		Change in Variable Benefits Costs				55,000	(3,500)	55,000			(3,500)
		Indicator Code						0			0
10.51		Annualization			0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%		24,400		5,200	29,600			
10.62		CEC for Temp/Group Positions	1.00%		200		0	200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			0
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		44.00	2,533,700	615,800	529,800	3,679,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		44.00	2,533,700	615,800	529,800	3,679,400			

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Health Professions

DPLH

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	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
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>47.50</b>	<b>2,741,684</b>	<b>593,750</b>	<b>587,666</b>	<b>3,923,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>5.25</b>	<b>377,299</b>	<b>65,625</b>	<b>84,863</b>	<b>527,787</b>
<b>Adjustments to Wage and Salary</b>							
4270007	01103 R90	TECH RECORDS SPEC 2	1.00	43,200	12,500	9,260	64,960
4270014	20904 R90	QUALITY ASSUR SPEC, IBOM	1.00	64,500	12,500	13,468	90,468
4270050	05272 R90	MANAGEMENT ASSISTANT	.00	0	0	0	0
4270060	01103 R90	TECH RECORDS SPEC 2	1.00	43,200	12,500	9,260	64,960
4270079	01105 R90	TECHNICAL RECORDS SPECIALIST 3	1.00	48,730	12,500	10,445	71,675
4275227	01104 R90	TECH RECORDS SPEC 1	1.00	37,000	12,500	7,931	57,431
4275436	01104 R90	TECH RECORDS SPEC 1	1.00	37,000	12,500	7,931	57,431
4275528	01103 R90	TECH RECORDS SPEC 2	.33	14,256	4,125	3,056	21,437
<b>Estimated Salary Needs</b>							
		Permanent Positions	48.58	2,652,271	607,250	564,154	3,823,675
		<b>Estimated Salary and Benefits</b>	<b>48.58</b>	<b>2,652,271</b>	<b>607,250</b>	<b>564,154</b>	<b>3,823,675</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.08)</b>	<b>89,413</b>	<b>(13,500)</b>	<b>23,512</b>	<b>99,425</b>
		<b>Estimated Expenditures</b>	<b>(4.58)</b>	<b>(235,587)</b>	<b>(13,500)</b>	<b>23,512</b>	<b>(225,575)</b>
		<b>Base</b>	<b>(4.58)</b>	<b>(135,570)</b>	<b>(63,550)</b>	<b>(26,480)</b>	<b>(225,600)</b>

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Health Professions

DPLH

Fund: State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
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					
Budgeted Division:						Division of Occupational and Professional Licenses					
Budgeted Program						Occupational Licenses					
Original Request Date:						9/1/2022					
Revision Date:						Revision #:					
						Fund Name: State Regulatory					
						Budget Submission Page #					
						of					

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	22.56	1,276,061	282,000	272,879	1,830,940	28,200	(2,042)	26,158
		Board & Group Positions	2		28,447	0	3,741	32,188			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		22.56	1,304,508	282,000	276,620	1,863,128	28,200	(2,042)	26,158
		FY 2023 ORIGINAL APPROPRIATION	2,029,200	24.70	1,420,787	307,136	301,277	2,029,200			
		Unadjusted Over or (Under) Funded:	Est Difference	2.14	116,279	25,136	24,657	166,072	Calculated overfunding is 8.2% of Original Appropriation		
		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
5527	08510 R1	Occ License Investigator- move to DPLH	1	(1.00)	(56,470)	(12,500)	(12,076)	(81,046)	(1,250)	90	(1,160)
5525	08510 R1	Occ License Investigator- move to DPLB	1	(0.61)	(35,080)	(7,625)	(7,502)	(50,207)	(763)	56	(706)
5549	08510 R1	Occ License Investigator- move to DPLB	1	(0.61)	(35,080)	(7,625)	(7,502)	(50,207)	(763)	56	(706)
5543	08510 R1	Occ License Investigator- move to DPLB	1	(0.61)	(35,080)	(7,625)	(7,502)	(50,207)	(763)	56	(706)
5529	01103 R1	TRS2- move to DPLB	1	(0.33)	(12,700)	(4,125)	(2,716)	(19,541)	(413)	20	(392)
0086	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
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
	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	1	6.74	322,370	84,250	68,937	475,557	8,425	(516)	7,909
	R1	Move FTP to DPLA	1	0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	32.00	1,697,512	400,000	363,004	2,460,516	40,000	(2,716)	37,284
		Board & Group Positions	2	0.00	28,447	0	3,741	32,188	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	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
		Adjusted Over or (Under) Funding:	Orig. Approp	(7.30)	(320,932)	(74,378)	(68,194)	(463,504)	Calculated underfunding is (22.8% ) of Original Appropriation		
			Est. Expend	(7.30)	(320,959)	(74,400)	(68,145)	(463,504)	Calculated underfunding is (22.8%) of Est. Expenditures		
			Base	0.00	29,041	5,600	6,855	41,496	Calculated overfunding is 1.6% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

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 Change
3.00		FY 2023 ORIGINAL APPROPRIATION	2,029,200	24.70	1,405,027	325,622	298,551	2,029,200			

## FORM B6: WAGE &amp; SALARY RECONCILIATION

		<b>Rounded Appropriation</b>		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			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		24.70	1,405,000	325,600	298,600	2,029,200			
		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		<b>FY 2023 ESTIMATED EXPENDITURES</b>		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			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
10.11		Change in Health Benefit Costs		32.00	1,755,000	405,600	373,600	2,534,200			
10.12		Change in Variable Benefits Costs				40,000		40,000			
							(2,700)	(2,700)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,000		3,600	20,600			
10.62		CEC for Temp/Group Positions	1.00%		300		0	300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		32.00	1,772,300	445,600	374,500	2,592,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		32.00	1,772,300	445,600	374,500	2,592,400			

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Occupations

DPLO

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	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
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>24.70</b>	<b>1,416,772</b>	<b>308,750</b>	<b>303,678</b>	<b>2,029,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.14</b>	<b>140,711</b>	<b>26,750</b>	<b>30,158</b>	<b>197,619</b>
<b>Adjustments to Wage and Salary</b>							
4270078	01715 R90	IT SOFTWARE ENGINEER II	.00	0	0	0	0
4275141	01104 R90	TECH RECORDS SPEC 1	1.00	48,730	12,500	10,445	71,675
<b>Estimated Salary Needs</b>							
		Permanent Positions	23.56	1,324,791	294,500	283,965	1,903,256
		<b>Estimated Salary and Benefits</b>	<b>23.56</b>	<b>1,324,791</b>	<b>294,500</b>	<b>283,965</b>	<b>1,903,256</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.14</b>	<b>91,981</b>	<b>14,250</b>	<b>19,713</b>	<b>125,944</b>
		<b>Estimated Expenditures</b>	<b>8.44</b>	<b>596,981</b>	<b>14,250</b>	<b>19,713</b>	<b>630,944</b>
		<b>Base</b>	<b>8.44</b>	<b>441,970</b>	<b>94,250</b>	<b>94,724</b>	<b>630,944</b>

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Appropriation Unit: Occupations

DPLO

Fund: State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	24.70	1,416,772	308,750	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	32.00	1,766,761	388,750	378,689	2,534,200
10.11	Change in Health Benefit Costs	0.00	0	40,000	0	40,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,700)	(2,700)
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

Request for Fiscal Year: 2024

Agency: Division of Occupational and Professional Licenses

427

Priority	Appropriation 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

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

Request for Fiscal Year: 2024

## Grand Total by Appropriation Unit

DPLB	873,100
DPLH	82,100
DPLO	43,500
<b>Subtotal</b>	<b>998,700</b>

## Grand Total by Decision Unit

10.31	117,600
10.32	6,000
10.33	3,800
10.34	842,000
10.35	4,700
10.36	24,600
<b>Subtotal</b>	<b>998,700</b>

## Grand Total by Fund Source

22900	998,700
<b>Subtotal</b>	<b>998,700</b>

## Grand Total by Summary Account

625	0.00	174.00	156,700
755	0.00	27.00	842,000
<b>Subtotal</b>	<b>0.00</b>	<b>201.00</b>	<b>998,700</b>

<u>Budget FY 24 IT Equipment Request</u>	<u>Number</u>	<u>Amount/ea</u>	<u>Total</u>	<u>DPLB</u>	<u>DPLH</u>	<u>DPLO</u>
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			
<b><u>Total Personal Computer Requests</u></b>	<b><u>71</u></b>		<b><u>\$ 117,600.00</u></b>	<b>\$ 70,560.00</b>	<b>\$ 28,224.00</b>	<b>\$ 18,816.00</b>
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			
<b><u>Total for site</u></b>			<b><u>\$ 4,900.00</u></b>	<b>\$ 4,900.00</b>		
Coeur d'Alene office						
Juniper SRX320 router with 5YR maintenance and support	1	\$ 1,900.00	\$ 1,900.00			
Juniper EX3400-48 switch with 5YR maintenance and support	1	\$ 4,700.00	\$ 4,700.00			
Juniper AP43 wireless access points	2	\$ 1,500.00	\$ 3,000.00			
<b><u>Total for site</u></b>			<b><u>\$ 9,600.00</u></b>	<b>\$ 9,600.00</b>		
<b><u>Total Budget Request</u></b>			<b><u>\$ 132,100.00</u></b>			

Close

Agency Occupational Licenses, Board of

Request for the Purchase of FY24 IT Replacement Items

Agency Purchasing Representative Linda Brown

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

Total Value of Request \$130,600.00

Comments N/A

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.

*access points were \$375  
different than request + 4*

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**

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**Subject:** FW: FY24 Budget Planning Letter

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**From:** Craig Wiedmeier <[craig.wiedmeier@dopl.idaho.gov](mailto:craig.wiedmeier@dopl.idaho.gov)>

**Sent:** Tuesday, August 23, 2022 5:03 PM

**To:** Linda Brown <[linda.brown@dopl.idaho.gov](mailto: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.

*\$375 difference each x 4*

Thank you,



**Craig Wiedmeier**  
**Automated System Manager**  
Administration Bureau  
[Craig.Wiedmeier@dopl.idaho.gov](mailto:Craig.Wiedmeier@dopl.idaho.gov)  
208-577-2616

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

[dopl.idaho.gov](http://dopl.idaho.gov)

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**From:** Kristin Bartz <[Kristin.Bartz@its.idaho.gov](mailto:Kristin.Bartz@its.idaho.gov)>

**Sent:** Tuesday, August 23, 2022 12:21 PM

**To:** Russell Barron <[Russell.Barron@dopl.idaho.gov](mailto:Russell.Barron@dopl.idaho.gov)>; Craig Wiedmeier <[craig.wiedmeier@dopl.idaho.gov](mailto:craig.wiedmeier@dopl.idaho.gov)>; Linda Brown <[linda.brown@dopl.idaho.gov](mailto:linda.brown@dopl.idaho.gov)>

**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 [cheryl.dearborn@its.idaho.gov](mailto:cheryl.dearborn@its.idaho.gov).

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 [Budget Development Manual | DIVISION OF FINANCIAL MANAGEMENT \(idaho.gov\)](#)
- 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 one-time 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](mailto: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
	3702i	1	Parking-Garage LBJ-Admin-Rm100-South
Dept of Admin - Div of Public Works	2802i	2	DPW-01
			DPW-02
Dept of Admin (JRW Conf Rms)	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
			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
			COMM-JRW-2nd-East
Children's Trust Fund	2802i	2	CTF-MainFlr-AP01
			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_1stFlr-AP03
			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



Close

Agency Occupational Licenses, Board of

Request for the Purchase of FY24 IT Replacement Items

Agency Purchasing Representative Linda Brown

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

Total Value of Request \$24,500.00

Comments Is it too late to get this into our FY24 request? We need to upgrade our CDA & 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 Reviewed & Recommended

Attachments [Additional IT computer request.pdf](#)  
[Additional IT needs.xlsx](#)

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

Close

**Vehicle replacement FY24**

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

	Tag	Type	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 NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	DOPL		Division/Bureau:			
Prepared By:	Linda Brown		E-mail Address:	linda.brown@dopl.idaho.gov		
Telephone Number:	208-577-2600		Fax Number:			
DFM Analyst:	Misty Lawrence		LSO/BPA Analyst:	Tim Hibbard		
Date Prepared:			For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Chinden Campus					
City:	Boise		County:	Ada		
Property Address:	11341 W. Chinden Blvd				Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Agency Administrative Office						
COMMENTS						
WORK 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
SQUARE 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
FACILITY COST (Do NOT use your old rate per sq 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
Moved into new location (building 4) first part of July 2022.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	DOPL		Division/Bureau:			
Prepared By:	Linda Brown		E-mail Address:	linda.brown@dopl.idaho.gov		
Telephone Number:	208-577-2600		Fax Number:			
DFM Analyst:	Misty Lawrence		LSO/BPA Analyst:	Tim Hibbard		
Date Prepared:			For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Blackfoot					
City:	Blackfoot	County:	Bingham			
Property Address:	155 North Maple				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional office for administrative staff and customer resource team						
COMMENTS						
Purchased the building in FY21. Leased prior to that.						
WORK 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
SQUARE 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
FACILITY COST (Do NOT use your old rate per sq 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	DOPL		Division/Bureau:			
Prepared By:	Linda Brown		E-mail Address:	linda.brown@dopl.idaho.gov		
Telephone Number:	208-577-2600		Fax Number:			
DFM Analyst:	Misty Lawrence		LSO/BPA Analyst:	Tim Hibbard		
Date Prepared:			For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CDA					
City:	CDA		County:	Kootenai		
Property Address:	1250 W Ironwood, Suite 220				Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2024
FUNCTION/USE OF FACILITY						
Regional office for administrative staff and customer resource team						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	18	18	18	18	18	18
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
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
FACILITY COST (Do NOT use your old rate per sq 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:	\$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	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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

Reporting Agency/Department: DOPL  
Contact Person/Title: Linda Brown

STARS Agency Code: 427  
Contact Phone Number: 208-577-2600

Fiscal Year: 2024  
Contact Email: [linda.brown@dopl.idaho.gov](mailto:linda.brown@dopl.idaho.gov)

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	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.
20.720	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	C	N	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
DU100K900016687	Formula	Department of Housing & Urban Development	Manufactured Home State Administrative Agency (SAA)	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, and receives Treasury check payments.		\$96,800		\$88,400.00	\$42,945.00	\$96,800.00	\$96,800.00	C	N	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
Total								\$188,400.00	\$123,695.00	\$196,800.00	\$196,800.00				

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

\$38,684,700  
0.49%

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

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

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

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.

CFDA#/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 its 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 [Idaho Code § 67-2601\(2\)\(h\)](#). The Division umbrella provides the administrative, fiscal, legal, and investigative services for each of the forty-eight boards and commissions. 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 Dentistry
- Dietetic Licensure Board
- Driving Businesses Licensure Board
- Factory Built Structures Board
- Electrical Board
- HVAC Board
- Professional Engineers and Professional Land Surveyors Board
- Genetic Counselors Licensing Board
- Board of Registration for Professional Geologists
- 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**

<b>Revenue</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
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	\$1,119,900	\$1,596,000	\$942,500	1,284,300
<b>Total</b>	<b>\$30,233,600</b>	<b>\$29,327,700</b>	<b>\$36,255,800</b>	<b>35,966,800</b>
<b>Expenditures</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
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	\$33,400	\$30,800	\$35,400	8,400
<b>Total</b>	<b>\$27,158,000</b>	<b>\$30,318,900</b>	<b>\$32,196,500</b>	<b>34,190,000</b>

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
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 <sup>4</sup>	267	510	359	1,156
Facility Inspections <sup>1</sup>	-	-	-	14,069
Building Permits Issued <sup>2</sup>	-	-	-	73,933
Building Permits Inspections Completed <sup>2</sup>	-	-	-	158,657
Building Plan Reviews Completed <sup>3</sup>	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

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

<sup>2</sup> Building, modular, manufactured housing, electrical, plumbing, & HVAC permits and permit inspections.

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

<sup>4</sup> 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.

	FY 2019	FY 2020	FY 2021	FY 2022
<b>BOARD OF ACCOUNTANCY</b>				
Total Number of Licenses	3,370	3,410	3,485	2949
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
<b>IDAHO BOARD OF ACUPUNCTURE</b>				
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	3	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	1	0
<b>IDAHO BOARD OF ARCHITECTURAL EXAMINERS</b>				
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 License	0	0	0	0
Number of Complaints Against Licensees	12	6	5	6
Number of Final Disciplinary Actions Against Licensees	2	1	0	0
<b>IDAHO ATHLETIC COMMISSION</b>				
Total Number of Licenses	311	210	112	118
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
<b>IDAHO BARBER AND COSMETOLOGY SERVICES LICENSING BOARD</b>				
Total Number of Licenses	25,784	26,355	26,658	27,441
Number of New Applicants Denied Licensure	8	0	3	0
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	129	210	201	249
<b>IDAHO BOARD OF CHIROPRACTIC PHYSICIANS</b>				
Total Number of Licenses	788	817	864	915
Number of New Applicants Denied Licensure	3	1	3	3
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
<b>IDAHO CONTRACTORS BOARD</b>				
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
<b>IDAHO LICENSING BOARD OF PROFESSIONAL COUNSELORS AND MARRIAGE AND FAMILY THERAPISTS</b>				
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
<b>BOARD OF DENTISTRY</b>				
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
<b>IDAHO BOARD OF DENTURITY</b>				
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
<b>STATE DRIVING BUSINESSES LICENSURE BOARD</b>				
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
<b>ELECTRICAL BOARD</b>				
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
<b>BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS</b>				
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
<b>FACTORY BUILT STRUCTURES BOARD</b>				
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
<b>GENETIC COUNSELORS LICENSING BOARD</b>				
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
<b>IDAHO BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS</b>				
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
<b>HVAC BOARD</b>				
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
<b>IDAHO BOARD OF LANDSCAPE ARCHITECTS</b>				
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
<b>IDAHO LIQUEFIED PETROLEUM GAS SAFETY BOARD</b>				
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
<b>IDAHO BOARD OF MASSAGE THERAPY</b>				
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
<b>BOARD OF MEDICINE</b>				
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
<b>BOARD OF ATHLETIC TRAINERS</b>				
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
<b>DIETETIC LICENSURE BOARD</b>				
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
<b>RESPIRATORY THERAPY LICENSURE BOARD</b>				
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
<b>NATUROPATHIC MEDICAL BOARD (established 7/2020)</b>				
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
<b>STATE BOARD OF MIDWIFERY</b>				
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
<b>IDAHO BOARD OF MORTICIANS</b>				
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
<b>BOARD OF NURSING</b>				
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
<b>IDAHO BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS</b>				
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
<b>STATE OCCUPATIONAL THERAPY LICENSURE BOARD</b>				
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
<b>IDAHO BOARD OF OPTOMETRY</b>				
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
<b>OUTFITTERS AND GUIDES LICENSING BOARD</b>				
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
<b>BOARD OF PHARMACY</b>				
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
<b>PHYSICAL THERAPY LICENSURE BOARD</b>				
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
<b>PLUMBING BOARD</b>				
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
<b>IDAHO BOARD OF PODIATRY</b>				
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
<b>IDAHO BOARD OF PSYCHOLOGIST EXAMINERS</b>				
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
<b>PUBLIC WORKS CONTRACTORS LICENSE BOARD</b>				
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
<b>IDAHO BOARD OF EXAMINERS OF RESIDENTIAL CARE FACILITY ADMINISTRATORS</b>				
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
<b>IDAHO REAL ESTATE APPRAISER BOARD</b>				
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
<b>IDAHO REAL ESTATE COMMISSION</b>				
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
<b>IDAHO CERTIFIED SHORTHAND REPORTERS BOARD</b>				
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
<b>SOCIAL WORKERS</b>				
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
<b>SPEECH, HEARING &amp; COMMUNICATION SERVICES LICENSURE BOARD</b>				
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
<b>BOARD OF VETERINARY MEDICINE</b>				
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
<b>WATER AND WASTEWATER PROFESSIONALS</b>				
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*
<b>Goal 1</b>						
<i>Central office location for the Division</i>						
1. By July 2022, move all 11 agencies in the Treasure Valley to building 4 on the Chinden Campus	actual	-	-	-	100%	
	target	-	-	-	100%	
<b>Goal 2</b>						
<i>Optimize licensure technology and align and streamline application processes for simple and fast licensing for Idaho professionals</i>						
2. By May 2022, issue an RFP for a new licensing system	actual	-	-	-	100%	
	target	-	-	-	100%	

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023*
<b>Goal 3</b>						
<i>Deliver timely resolution of complaints and investigations</i>						
3. By July 2022, develop and implement a consistent Division investigative teams processes across all bureaus for complaint tracking, intake, processing, response, investigation, closure, or administrative action	actual	-	-	-	100%	
	target	-	-	-	100%	
<b>Goal 4</b>						
<i>Strengthen online opportunity and accessibility for our customers to interact with us by developing a plan for redesigning DOPL's external website</i>						
4. By February 2022, the Administration Section will create 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.	actual				90%	
	target				100%	
<b>Goal 5</b>						
<i>Effective enforcement through accountability measures</i>						
5. Beginning in FY 2022, annually perform inspections for 100% of trade installation code compliance, elevator, drug outlets, dentistry sedation, barbers and cosmetology, and mortician inspections.	actual				80%	
	target	-	-	-	100%	
<b>Goal 6</b>						
<i>Organize legal services to provide consistent advice and timely enforcement</i>						
6. By December 2021, the 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	actual				100%	
	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**

Russ Barron, MBA, CPM  
 Division Administrator  
 Division of Occupational and Professional Licenses  
 11341 W. Chinden Blvd.

Boise, ID 83714  
Phone: (208) 334-3233  
Email: [russell.barron@dopl.idaho.gov](mailto:russell.barron@dopl.idaho.gov)

## ***Director Attestation for Performance Report***

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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.

Department: Idaho Division of Occupational and Professional Licenses

Russell S. Bano  
Director's Signature

June 28, 2022  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)