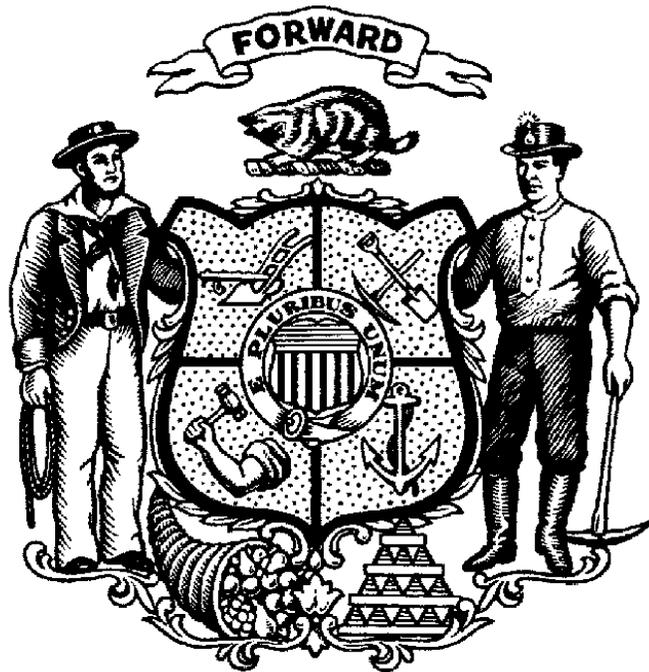


# State of Wisconsin

## Department of Safety and Professional Services



Agency Budget Request  
2017 – 2019 Biennium  
September 15, 2016

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**Scott Walker, Governor**  
**Dave Ross, Secretary**

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September 15, 2016

Scott Neitzel, Secretary  
Wisconsin Department of Administration  
101 E. Wilson St.  
Madison, WI 53707

Dear Secretary Neitzel:

I am pleased to submit the 2017-19 biennial budget request for the Department of Safety and Professional Services (DPS). As instructed, this request represents a simple cost-to-continue budget for the agency to fulfill its statutory requirements. The request contains no General Purpose Revenue (GPR) funding or GPR Full-Time Equivalent positions. The request also fulfills the targets and requirements of 2015 Wisconsin Act 201.

DSPS continues to operate efficiently, and this proposal reflects our commitment to fulfilling our statutory mandates while providing high-quality customer service.

Sincerely,

Dave Ross  
Secretary

## **AGENCY DESCRIPTION**

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides policy coordination and administrative services for boards, committees, councils and advisory committees, oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings.

The department is comprised of five divisions and has offices located in Madison, Green Bay, Hayward, Holmen, and Waukesha. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility and credential renewal. Policy Development is responsible for providing administrative support and policy guidance to professional regulatory boards and consultation about continuing education requirements and examination requirements for regulated professions. Legal Services and Compliance provides legal services to professional boards and conducts business compliance inspections and audits. Industry Services provides services related to the construction and operation of buildings. Management Services provides budget and finance, human resources, payroll, information technology, and facilities management services to the department.

Department and board operations are funded through fees for credential applications and renewals, examination fees, and fees associated with required reviews of building plans and other items that are regulated under the law. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination and other department fees are set by statute and administrative rule.

## **MISSION**

The mission of the Department of Safety and Professional Services is to promote economic growth and stability while protecting the citizens of Wisconsin as designated by statute.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been revised.

### **Program 1: Professional Regulation and Administrative Services**

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's Web site and electronic business services in order to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences, and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to provide safe and effective services for consumers while weighing the effectiveness and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's Web site, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage a confidential program for impaired professionals – Professional Assistance Procedure (PAP).

Objective/Activity: Conduct reviews to screen, investigate, and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's Web site.

### **Program 2: Regulation of Industry, Safety and Buildings**

Goal: The department will promote safety in constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of public and private buildings according to code.

## PERFORMANCE MEASURES

### 2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	On-line renewals of credential holders via the Web site.	96%	94%	96%	97%
1.	Credentialing time frame for processing.	5-7 business days	N/A <sup>1</sup>	5-7 business days	N/A <sup>1</sup>
1.	Increase E-business capacity.	Add option for on-line application for an additional five new professions	8 <sup>2</sup>	Additional 10 new professions for a total of ten	0 <sup>2</sup>
1.	Complaint processing time.	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 92% of cases to 18 months	Reduce complaint processing time for 100% of cases to 18 months	Reduced complaint processing time for 95% of cases to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. <sup>3</sup>				
	Auctioneer and Auction Company	10	10	10	6 <sup>4</sup>
	Real Estate Broker & Business Entity	120	109	120	36 <sup>4</sup>
	Cemetery Authority	116	109	116	112
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. <sup>5</sup>				
	Barber & Cosmetology Establishments <sup>5</sup>	10%	12.9%	10%	5%
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best). <sup>6</sup>	N/A	N/A	4	N/A
2.	Percentage of plan submittal transactions via electronic plan submittal. <sup>7</sup>	50%	30.8%	75%	34.75%
2.	Annual average number of days between desired plan review appointment date and actual appointment date. <sup>7</sup>	6	7.07	5	8.95
2.	Annual average number of days	90 <sup>8</sup>	N/A <sup>8</sup>	75 <sup>8</sup>	N/A <sup>8</sup>

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
	between complaint filing and closing. <sup>8</sup>				
2.	Audited delegated municipalities and contracted enforcement agencies. <sup>9</sup>	10%	17%	10%	24.8%
2.	Percentage of customer fees received by electronic payment. <sup>9</sup>	25%	15.99%	50%	16.42%

Note: Based on fiscal year.

<sup>1</sup>The Department did not have a tracking mechanism to capture this data accurately and consistently.

<sup>2</sup>The following professions were added to the on-line application system: Registered Nurse and Licensed Practical Nurse (2013); Real Estate Broker, Real Estate Salesperson, Timeshare Salesperson, Private Security Person, Private Detective Agency, Private Detective, Boxing and Mixed Martial Arts Licenses (2014); Physicians (MD and DO), Administrative Physician (MD and DO), Resident Education License, Special License, Special Permits (such as Locum Tenes, Camp Physician, and Visiting Professors), and Temporary Education Training Permit (2015). There were no new professions added in 2016.

<sup>3</sup>Types and count of current active licenses as of July 2016 are approximately: Auctioneer, 726 licenses; Auction Company, 156 licenses; Real Estate Broker, 10,399 licenses; Real Estate Business Entity, 2,884; Cemetery Authority, 112 licenses; and Cemetery Preneed Seller, 166 licenses.

<sup>4</sup>The number of audits conducted in 2016 was lower due to the auditor being reassigned to assist with the implementation of the STAR PeopleSoft Enterprise Resource Planning System (STAR ERP).

<sup>5</sup>The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

<sup>6</sup>The Building Code Effective Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2013. DSPS is scheduled to have an audit in Fall 2016. Results will not be available from this audit until early 2017, thus, no new results can be reported at this time.

<sup>7</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-2017 biennial budget.

<sup>8</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-2017 biennial budget. During the biennium, all Program 2 complaints were transferred to the Division of Legal Services and Compliance for review and, if applicable, enforcement action. Information regarding the timeliness of complaint processing has been incorporated into the Program 1 performance measure "Complaint Processing Time."

<sup>9</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-2017 biennial budget.

## 2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 <sup>1</sup>	Goal 2018	Goal 2019
1.	On-line renewals of credential holders via the Web site.	97%	97%	97%

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017<sup>1</sup></b>	<b>Goal 2018</b>	<b>Goal 2019</b>
1.	Credentialing time frame for processing.	7-10 business days	7-10 business days	7-10 business days
1.	Complaint processing time.	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.  Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority	  10 120 116	  10 120 116	  10 120 116
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. <sup>2</sup>  Barber & Cosmetology Establishments <sup>2</sup> Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	  10% 100% 100% 100% 100%	  10% 100% 100% 100% 100%	  10% 100% 100% 100% 100%
1.	Develop on-line application system. <sup>3</sup>	Add 10 new professions	Add 10 new professions	Add 10 new professions
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	4 <sup>4</sup>	N/A <sup>4</sup>	N/A <sup>4</sup>
2.	Percentage of plan submittal transactions via electronic plan submittal. <sup>5</sup>	40%	40%	40%
2.	Annual average number of days between desired plan review appointment date and actual appointment date. <sup>6</sup>	13	13	13
2.	Annual average number of days between complaint filing and closing. <sup>7</sup>	Eliminated	Eliminated	Eliminated
2.	Complaint processing time. <sup>8</sup>	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months
2.	Audit delegated municipalities and contracted enforcement agencies. <sup>9</sup>	15%	15%	15%
2.	Percentage of customer fees received by electronic payment. <sup>10</sup>	25%	25%	25%

Note: Based on fiscal year.

<sup>1</sup>Goals for 2017 have been modified.

<sup>2</sup>The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

<sup>3</sup>This goal for 2017 has been modified to add new professions to the on-line application system which went "live" in 2013.

<sup>4</sup>The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2013. The next audit and rating is scheduled to occur in Fall 2016. The next audit and rating will be scheduled most likely in the Fall 2019.

<sup>5</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. The actual goal percentage has been adjusted to the more realistic goal of 40%.

<sup>6</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. The actual goal has been adjusted to the more realistic goal of 13 days turnaround time.

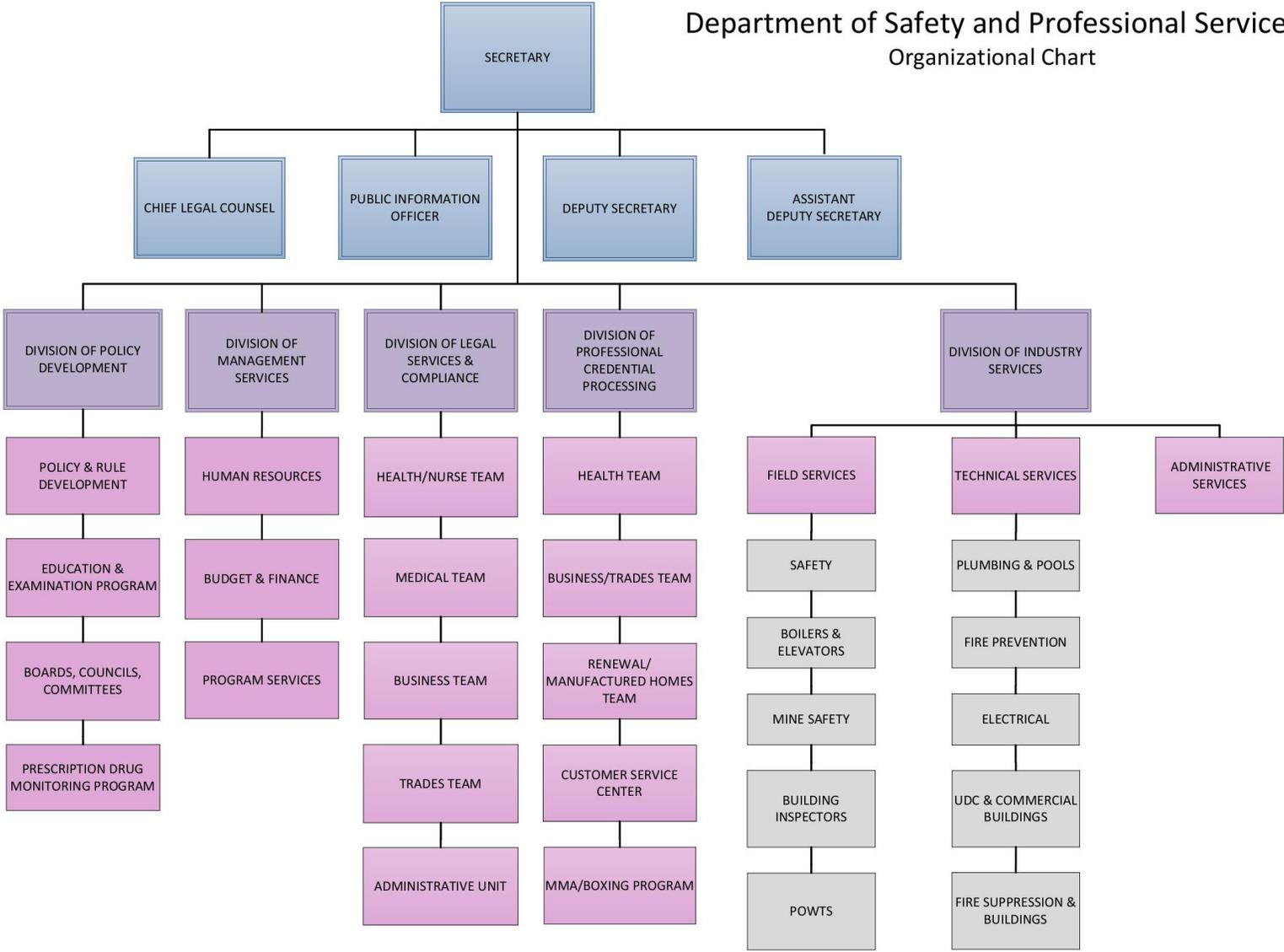
<sup>7</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. This goal will be eliminated for Program 2 and a new goal will be established which will mirror the same goal as in Program 1.

<sup>8</sup>Reflects a new objective/activity and corresponding performance measure which is added to the 2017-19 biennial budget.

<sup>9</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. This percentage includes the Commercial Building, Plumbing, Private Onsite Wastewater Treatment System, Fire Departments, Elevator, and Boiler programs.

<sup>10</sup>Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. The actual goal percentage has been adjusted to the more realistic goal of 25%.

# Department of Safety and Professional Services Organizational Chart



# Agency Total by Fund Source

Department of Safety and Professional Services

1719 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$305,711	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
GPR	S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
<b>Total</b>		\$305,711	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	A	\$1,550,174	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.0%
PR	L	\$18,575,142	\$17,910,000	\$17,910,000	\$17,910,000	0.00	0.00	\$35,820,000	\$35,820,000	\$0	0.0%
PR	S	\$30,963,083	\$32,179,900	\$32,177,100	\$32,303,200	245.44	245.44	\$64,359,800	\$64,480,300	\$120,500	0.2%
<b>Total</b>		\$51,088,399	\$50,929,900	\$50,927,100	\$51,053,200	245.44	245.44	\$101,859,800	\$101,980,300	\$120,500	0.1%
PR Federal	S	\$215,688	\$479,800	\$474,600	\$474,600	1.70	1.70	\$959,600	\$949,200	(\$10,400)	-1.1%
<b>Total</b>		\$215,688	\$479,800	\$474,600	\$474,600	1.70	1.70	\$959,600	\$949,200	(\$10,400)	-1.1%
<b>Grand Total</b>		\$51,609,798	\$51,409,700	\$51,401,700	\$51,527,800	247.14	247.14	\$102,819,400	\$102,929,500	\$110,100	

# Agency Total by Program

165 Safety and Professional Services, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 PROFESSIONAL REGULATION AND ADMINISTRATIVE SERVICES</b>										
<b>Non Federal</b>										
PR	\$14,243,730	\$14,295,000	\$14,173,000	\$14,226,000	107.50	107.50	\$28,590,000	\$28,399,000	(\$191,000)	-0.67%
S	\$14,243,730	\$14,295,000	\$14,173,000	\$14,226,000	107.50	107.50	\$28,590,000	\$28,399,000	(\$191,000)	-0.67%
<b>Total - Non Federal</b>	<b>\$14,243,730</b>	<b>\$14,295,000</b>	<b>\$14,173,000</b>	<b>\$14,226,000</b>	<b>107.50</b>	<b>107.50</b>	<b>\$28,590,000</b>	<b>\$28,399,000</b>	<b>(\$191,000)</b>	<b>-0.67%</b>
S	\$14,243,730	\$14,295,000	\$14,173,000	\$14,226,000	107.50	107.50	\$28,590,000	\$28,399,000	(\$191,000)	-0.67%
<b>Federal</b>										
PR	\$0	\$2,700	\$2,700	\$2,700	0.00	0.00	\$5,400	\$5,400	\$0	0.00%
S	\$0	\$2,700	\$2,700	\$2,700	0.00	0.00	\$5,400	\$5,400	\$0	0.00%
<b>Total - Federal</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>0.00</b>	<b>0.00</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$2,700	\$2,700	\$2,700	0.00	0.00	\$5,400	\$5,400	\$0	0.00%
<b>PGM 01 Total</b>	<b>\$14,243,730</b>	<b>\$14,297,700</b>	<b>\$14,175,700</b>	<b>\$14,228,700</b>	<b>107.50</b>	<b>107.50</b>	<b>\$28,595,400</b>	<b>\$28,404,400</b>	<b>(\$191,000)</b>	<b>-0.67%</b>
PR	\$14,243,730	\$14,297,700	\$14,175,700	\$14,228,700	107.50	107.50	\$28,595,400	\$28,404,400	(\$191,000)	-0.67%
S	\$14,243,730	\$14,297,700	\$14,175,700	\$14,228,700	107.50	107.50	\$28,595,400	\$28,404,400	(\$191,000)	-0.67%
<b>TOTAL 01</b>	<b>\$14,243,730</b>	<b>\$14,297,700</b>	<b>\$14,175,700</b>	<b>\$14,228,700</b>	<b>107.50</b>	<b>107.50</b>	<b>\$28,595,400</b>	<b>\$28,404,400</b>	<b>(\$191,000)</b>	<b>-0.67%</b>
S	\$14,243,730	\$14,297,700	\$14,175,700	\$14,228,700	107.50	107.50	\$28,595,400	\$28,404,400	(\$191,000)	-0.67%

**Agency Total by Program**

**165 Safety and Professional Services, Department of**

**1719 Biennial Budget**

# Agency Total by Program

165 Safety and Professional Services, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS</b>										
<b>Non Federal</b>										
<b>GPR</b>	\$305,711	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$305,711	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>PR</b>	\$36,844,669	\$36,634,900	\$36,754,100	\$36,827,200	137.94	137.94	\$73,269,800	\$73,581,300	\$311,500	0.43%
A	\$1,550,174	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$18,575,142	\$17,910,000	\$17,910,000	\$17,910,000	0.00	0.00	\$35,820,000	\$35,820,000	\$0	0.00%
S	\$16,719,353	\$17,884,900	\$18,004,100	\$18,077,200	137.94	137.94	\$35,769,800	\$36,081,300	\$311,500	0.87%
<b>Total - Non Federal</b>	\$37,150,380	\$36,634,900	\$36,754,100	\$36,827,200	137.94	137.94	\$73,269,800	\$73,581,300	\$311,500	0.43%
A	\$1,550,174	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$18,880,853	\$17,910,000	\$17,910,000	\$17,910,000	0.00	0.00	\$35,820,000	\$35,820,000	\$0	0.00%
S	\$16,719,353	\$17,884,900	\$18,004,100	\$18,077,200	137.94	137.94	\$35,769,800	\$36,081,300	\$311,500	0.87%
<b>Federal</b>										
<b>PR</b>	\$215,688	\$477,100	\$471,900	\$471,900	1.70	1.70	\$954,200	\$943,800	(\$10,400)	-1.09%
S	\$215,688	\$477,100	\$471,900	\$471,900	1.70	1.70	\$954,200	\$943,800	(\$10,400)	-1.09%
<b>Total - Federal</b>	\$215,688	\$477,100	\$471,900	\$471,900	1.70	1.70	\$954,200	\$943,800	(\$10,400)	-1.09%
S	\$215,688	\$477,100	\$471,900	\$471,900	1.70	1.70	\$954,200	\$943,800	(\$10,400)	-1.09%
<b>PGM 02 Total</b>	\$37,366,068	\$37,112,000	\$37,226,000	\$37,299,100	139.64	139.64	\$74,224,000	\$74,525,100	\$301,100	0.41%
<b>GPR</b>	\$305,711	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$305,711	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%

## Agency Total by Program

165 Safety and Professional Services, Department of

1719 Biennial Budget

<b>PR</b>	<b>\$37,060,357</b>	<b>\$37,112,000</b>	<b>\$37,226,000</b>	<b>\$37,299,100</b>	<b>139.64</b>	<b>139.64</b>	<b>\$74,224,000</b>	<b>\$74,525,100</b>	<b>\$301,100</b>	<b>0.41%</b>
A	\$1,550,174	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$18,575,142	\$17,910,000	\$17,910,000	\$17,910,000	0.00	0.00	\$35,820,000	\$35,820,000	\$0	0.00%
S	\$16,935,041	\$18,362,000	\$18,476,000	\$18,549,100	139.64	139.64	\$36,724,000	\$37,025,100	\$301,100	0.82%
<b>TOTAL 02</b>	<b>\$37,366,068</b>	<b>\$37,112,000</b>	<b>\$37,226,000</b>	<b>\$37,299,100</b>	<b>139.64</b>	<b>139.64</b>	<b>\$74,224,000</b>	<b>\$74,525,100</b>	<b>\$301,100</b>	<b>0.41%</b>
A	\$1,550,174	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$18,880,853	\$17,910,000	\$17,910,000	\$17,910,000	0.00	0.00	\$35,820,000	\$35,820,000	\$0	0.00%
S	\$16,935,041	\$18,362,000	\$18,476,000	\$18,549,100	139.64	139.64	\$36,724,000	\$37,025,100	\$301,100	0.82%
<b>Agency Total</b>	<b>\$51,609,798</b>	<b>\$51,409,700</b>	<b>\$51,401,700</b>	<b>\$51,527,800</b>	<b>247.14</b>	<b>247.14</b>	<b>\$102,819,400</b>	<b>\$102,929,500</b>	<b>\$110,100</b>	<b>0.11%</b>

# Agency Total by Decision Item

Department of Safety and Professional Services

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$51,409,700	\$51,409,700	247.14	247.14
3001 Turnover Reduction	(\$339,700)	(\$339,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$727,500)	(\$727,500)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,163,900	\$1,163,900	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$65,400	\$191,500	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4610 Proposed Elimination of Inactive Boards, Councils, or Commissions	\$0	\$0	0.00	0.00
4630 Eliminate Subprograms within Program 2	\$0	\$0	0.00	0.00
4640 Increase Turnover Reduction Rate	(\$170,100)	(\$170,100)	0.00	0.00
<b>TOTAL</b>	<b>\$51,401,700</b>	<b>\$51,527,800</b>	<b>247.14</b>	<b>247.14</b>

# GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services

DATE September 05, 2016

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned Revenue (10%)	\$2,446,000	\$1,900,000	\$2,400,000	\$1,900,000
<b>Total</b>	<b>\$2,446,000</b>	<b>\$1,900,000</b>	<b>\$2,400,000</b>	<b>\$1,900,000</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Nursing workforce survey administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$48,100</b>	<b>\$62,300</b>	<b>\$62,300</b>	<b>\$62,300</b>
Survey Revenue	\$14,200	\$9,000	\$9,000	\$9,000
<b>Total Revenue</b>	<b>\$62,300</b>	<b>\$71,300</b>	<b>\$71,300</b>	<b>\$71,300</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$9,000	\$9,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Closing Balance</b>	<b>\$62,300</b>	<b>\$62,300</b>	<b>\$62,300</b>	<b>\$62,300</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$8,919,900</b>	<b>\$10,692,000</b>	<b>\$10,184,300</b>	<b>\$10,201,200</b>
License Fees (440.05)	\$15,556,200	\$13,700,000	\$15,600,000	\$13,900,000
3700 Statutory Transfers In	\$278,200	\$300,000	\$300,000	\$300,000
Agency Lapse 2015-2017	(\$4,007,700)	(\$4,007,700)	\$0	\$0
<b>Total Revenue</b>	<b>\$20,746,600</b>	<b>\$20,684,300</b>	<b>\$26,084,300</b>	<b>\$24,401,200</b>
<b>Expenditures</b>	<b>\$10,054,600</b>	<b>\$10,500,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$110,700	\$223,700
PR Cash Lapse	\$0	\$0	\$5,045,000	\$3,104,400
Health Insurance Reserves	\$0	\$0	\$61,300	\$146,900
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$303,800)	(\$303,800)
3001 Turnover Reduction	\$0	\$0	(\$143,500)	(\$143,500)
4610 Proposed Elimination of Inactive Boards, Councils, or Commissions	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,790,800	\$10,790,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$34,000	\$87,000

4640 Increase Turnover Reduction Rate	\$0	\$0	(\$72,000)	(\$72,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$366,500	\$366,500
<b>Total Expenditures</b>	<b>\$10,054,600</b>	<b>\$10,500,000</b>	<b>\$15,889,000</b>	<b>\$14,200,000</b>
<b><u>Closing Balance</u></b>	<b>\$10,692,000</b>	<b>\$10,184,300</b>	<b>\$10,195,300</b>	<b>\$10,201,200</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Examinations; general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$397,700</b>	<b>\$402,800</b>	<b>\$185,500</b>	<b>\$400,000</b>
Exam Fees Collected	\$2,557,600	\$2,200,000	\$2,200,000	\$2,200,000
3700 Statutory Transfers	(\$278,200)	(\$300,000)	(\$300,000)	(\$300,000)
Agency Lapse 2015-2017	(\$117,300)	(\$117,300)	\$0	\$0
<b>Total Revenue</b>	<b>\$2,559,800</b>	<b>\$2,185,500</b>	<b>\$2,085,500</b>	<b>\$2,300,000</b>
<b>Expenditures</b>	<b>\$2,151,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,360,300	\$1,360,300
PR Cash Lapse	\$0	\$0	\$300,700	\$329,700
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,700
Compensation Reserve	\$0	\$0	\$1,000	\$2,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$17,800)	(\$17,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$40,200	\$40,200
<b>Total Expenditures</b>	<b>\$2,151,000</b>	<b>\$2,000,000</b>	<b>\$1,685,500</b>	<b>\$1,717,200</b>
<b>Closing Balance</b>	<b>\$408,800</b>	<b>\$185,500</b>	<b>\$400,000</b>	<b>\$582,800</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	General program operations; medical examining board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,796,800</b>	<b>\$4,454,400</b>	<b>\$3,436,400</b>	<b>\$5,095,400</b>
Medical License Fees	\$4,163,800	\$1,000,000	\$4,100,000	\$1,200,000
Agency Lapse 2015-2017	(\$318,000)	(\$318,000)	\$0	\$0
<b>Total Revenue</b>	<b>\$5,642,600</b>	<b>\$5,136,400</b>	<b>\$7,536,400</b>	<b>\$6,295,400</b>
<b>Expenditures</b>	<b>\$1,331,100</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,986,300	\$1,986,300
Health Insurance Reserves	\$0	\$0	\$9,800	\$23,500
Compensation Reserve	\$0	\$0	\$20,500	\$41,500
PR Cash Lapse	\$0	\$0	\$450,000	\$825,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$44,600)	(\$44,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$19,000	\$19,000
<b>Total Expenditures</b>	<b>\$1,331,100</b>	<b>\$1,700,000</b>	<b>\$2,441,000</b>	<b>\$2,850,700</b>
<b>Closing Balance</b>	<b>\$4,311,500</b>	<b>\$3,436,400</b>	<b>\$5,095,400</b>	<b>\$3,444,700</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Technical assistance; non-state agencies and organizations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>\$84,200</b>
Revenues	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>\$84,200</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3600 Supplies and Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>\$84,200</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Applicant investigation reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$131,300</b>	<b>\$138,800</b>	<b>\$138,800</b>	<b>\$138,800</b>
Other Receipts	\$116,200	\$113,000	\$113,000	\$113,000
<b>Total Revenue</b>	<b>\$247,500</b>	<b>\$251,800</b>	<b>\$251,800</b>	<b>\$251,800</b>
<b>Expenditures</b>	<b>\$108,700</b>	<b>\$113,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$113,000	\$113,000
<b>Total Expenditures</b>	<b>\$108,700</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>
<b>Closing Balance</b>	<b>\$138,800</b>	<b>\$138,800</b>	<b>\$138,800</b>	<b>\$138,800</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Sale of materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	(\$225,000)	\$0	(\$30,600)
Misc Revenue	\$67,500	\$400,000	\$5,000	\$5,000
<b>Total Revenue</b>	<b>\$67,500</b>	<b>\$175,000</b>	<b>\$5,000</b>	<b>(\$25,600)</b>
<b>Expenditures</b>	<b>\$292,500</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$35,600	\$35,600
<b>Total Expenditures</b>	<b>\$292,500</b>	<b>\$175,000</b>	<b>\$35,600</b>	<b>\$35,600</b>
<b>Closing Balance</b>	<b>(\$225,000)</b>	<b>\$0</b>	<b>(\$30,600)</b>	<b>(\$61,200)</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	54	Indirect cost reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$21,300	\$21,300	\$21,300	\$18,600
<b>Total Revenue</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$18,600</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,700	\$2,700
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>
<u>Closing Balance</u>	\$21,300	\$21,300	\$18,600	\$15,900

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	21	Safety and building operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$8,421,700</b>	<b>\$9,738,100</b>	<b>\$10,209,100</b>	<b>\$10,266,900</b>
Agency Lapse 2015-2017	(\$1,789,000)	(\$1,789,000)	\$0	\$0
Program Revenue	\$16,824,800	\$16,800,000	\$16,900,000	\$17,200,000
Program Revenue Transfers	(\$1,645,000)	(\$840,000)	(\$840,000)	(\$840,000)
<b>Total Revenue</b>	<b>\$21,812,500</b>	<b>\$23,909,100</b>	<b>\$26,269,100</b>	<b>\$26,626,900</b>
<b>Expenditures</b>	<b>\$13,451,107</b>	<b>\$13,700,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$151,400	\$305,800
PR Cash Lapse	\$0	\$0	\$1,200,000	\$1,209,200
Health Insurance Reserves	\$0	\$0	\$88,700	\$212,600
4610 Proposed Elimination of Inactive Boards, Councils, or Commissions	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$45,100	\$115,400
4640 Increase Turnover Reduction Rate	\$0	\$0	(\$98,100)	(\$98,100)
3001 Turnover Reduction	\$0	\$0	(\$196,200)	(\$196,200)
4630 Eliminate Subprograms within Program 2	\$0	\$0	\$0	\$0

2000 Adjusted Base Funding Level	\$0	\$0	\$14,033,500	\$14,033,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$777,800	\$777,800
<b>Total Expenditures</b>	<b>\$13,451,107</b>	<b>\$13,700,000</b>	<b>\$16,002,200</b>	<b>\$16,360,000</b>
<b><u>Closing Balance</u></b>	<b>\$8,361,393</b>	<b>\$10,209,100</b>	<b>\$10,266,900</b>	<b>\$10,266,900</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	22	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Misc Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$18,000	\$18,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>
<u>Closing Balance</u>	\$0	\$0	(\$18,000)	(\$18,000)

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	23	Publications and seminars

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$444,500</b>	<b>\$504,200</b>	<b>\$547,200</b>	<b>\$586,200</b>
Program Fees	\$62,600	\$60,000	\$60,000	\$60,000
<b>Total Revenue</b>	<b>\$507,100</b>	<b>\$564,200</b>	<b>\$607,200</b>	<b>\$646,200</b>
<b>Expenditures</b>	<b>\$2,863</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$21,000	\$21,000
<b>Total Expenditures</b>	<b>\$2,863</b>	<b>\$17,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Closing Balance</b>	<b>\$504,237</b>	<b>\$547,200</b>	<b>\$586,200</b>	<b>\$625,200</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	25	Fire dues distribution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$182,600</b>	<b>\$163,900</b>	<b>\$200,300</b>	<b>\$227,400</b>
Fire Department Dues	\$20,239,500	\$19,700,000	\$19,700,000	\$19,700,000
Fire Schools Transf 20.292(1)(gm)	(\$422,900)	(\$422,900)	(\$422,900)	(\$422,900)
Fire Schools Transf 20.292(1)(gr)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Fire Admin Transf 20.165(2)(La)	(\$660,200)	(\$730,700)	(\$740,000)	(\$753,600)
<b>Total Revenue</b>	<b>\$18,739,000</b>	<b>\$18,110,300</b>	<b>\$18,137,400</b>	<b>\$18,150,900</b>
<b>Expenditures</b>	<b>\$18,575,142</b>	<b>\$17,910,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$17,910,000	\$17,910,000
<b>Total Expenditures</b>	<b>\$18,575,142</b>	<b>\$17,910,000</b>	<b>\$17,910,000</b>	<b>\$17,910,000</b>
<b>Closing Balance</b>	<b>\$163,858</b>	<b>\$200,300</b>	<b>\$227,400</b>	<b>\$240,900</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	26	Fire prevention and dues admin

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfers	\$660,200	\$730,700	\$740,000	\$753,600
<b>Total Revenue</b>	<b>\$660,200</b>	<b>\$730,700</b>	<b>\$740,000</b>	<b>\$753,600</b>
<b>Expenditures</b>	<b>\$660,200</b>	<b>\$730,700</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$6,100	\$12,400
Health Insurance Reserves	\$0	\$0	\$5,300	\$12,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,100)	(\$2,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$730,700	\$730,700
<b>Total Expenditures</b>	<b>\$660,200</b>	<b>\$730,700</b>	<b>\$740,000</b>	<b>\$753,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	31	Interagency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfers	\$0	\$118,100	\$137,900	\$141,300
<b>Total Revenue</b>	<b>\$0</b>	<b>\$118,100</b>	<b>\$137,900</b>	<b>\$141,300</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$118,100</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,800
Compensation Reserve	\$0	\$0	\$1,700	\$3,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,900	\$16,900
2000 Adjusted Base Funding Level	\$0	\$0	\$118,100	\$118,100
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$118,100</b>	<b>\$137,900</b>	<b>\$141,300</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	35	Administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services within Department	\$2,571,900	\$2,900,000	\$2,567,200	\$2,601,700
<b>Total Revenue</b>	<b>\$2,571,900</b>	<b>\$2,900,000</b>	<b>\$2,567,200</b>	<b>\$2,601,700</b>
<b>Expenditures</b>	<b>\$2,571,900</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$19,200	\$38,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$361,300)	(\$361,300)
Health Insurance Reserves	\$0	\$0	\$8,600	\$20,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$49,200)	(\$49,200)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$13,700)	(\$10,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,963,600	\$2,963,600
<b>Total Expenditures</b>	<b>\$2,571,900</b>	<b>\$2,900,000</b>	<b>\$2,567,200</b>	<b>\$2,601,700</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	36	POWTS Replacement Rehab

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$94,800	\$0	\$0
Program Revenue Transfers	\$1,645,000	\$840,000	\$840,000	\$840,000
<b>Total Revenue</b>	<b>\$1,645,000</b>	<b>\$934,800</b>	<b>\$840,000</b>	<b>\$840,000</b>
<b>Expenditures</b>	<b>\$1,550,174</b>	<b>\$934,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$840,000	\$840,000
<b>Total Expenditures</b>	<b>\$1,550,174</b>	<b>\$934,800</b>	<b>\$840,000</b>	<b>\$840,000</b>
<b>Closing Balance</b>	<b>\$94,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	41	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$8,800)</b>	<b>\$203,200</b>	<b>\$138,200</b>	<b>(\$23,100)</b>
Federal Aids and Grants	\$427,700	\$212,000	\$315,000	\$315,000
<b>Total Revenue</b>	<b>\$418,900</b>	<b>\$415,200</b>	<b>\$453,200</b>	<b>\$291,900</b>
<b>Expenditures</b>	<b>\$215,688</b>	<b>\$277,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$2,300	\$5,600
Compensation Reserve	\$0	\$0	\$2,100	\$4,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,200)	(\$5,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$477,100	\$477,100
<b>Total Expenditures</b>	<b>\$215,688</b>	<b>\$277,000</b>	<b>\$476,300</b>	<b>\$481,800</b>
<b>Closing Balance</b>	<b>\$203,212</b>	<b>\$138,200</b>	<b>(\$23,100)</b>	<b>(\$189,900)</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$13,357,000	\$13,357,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$654,500	\$654,500
05	Fringe Benefits	\$5,985,900	\$5,985,900
06	Supplies and Services	\$11,088,900	\$11,088,900
07	Permanent Property	\$291,300	\$291,300
08	Unalloted Reserve	\$495,500	\$495,500
09	Aids to Individuals Organizations	\$59,100	\$59,100
10	Local Assistance	\$18,750,000	\$18,750,000
11	One-time Financing	\$727,500	\$727,500
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$51,409,700</b>	<b>\$51,409,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	233.14	233.14
20	Unclassified Positions Authorized	14.00	14.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	20 Nursing workforce survey administration	\$9,000	\$9,000	0.00	0.00
	21 General program operations	\$10,790,800	\$10,790,800	86.94	86.94
	24 Examinations; general program operations	\$1,360,300	\$1,360,300	6.00	6.00
	28 General program operations; medical examining board	\$1,986,300	\$1,986,300	14.56	14.56
	36 Applicant investigation reimbursement	\$113,000	\$113,000	0.00	0.00
	38 Sale of materials and services	\$35,600	\$35,600	0.00	0.00
	54 Indirect cost reimbursement	\$2,700	\$2,700	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>\$14,297,700</b>	<b>\$14,297,700</b>	<b>107.50</b>	<b>107.50</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	01 General program operations	\$0	\$0	0.00	0.00
	02 Private sewage system replace	\$0	\$0	0.00	0.00
	21 Safety and building operations	\$14,033,500	\$14,033,500	115.14	115.14
	22 Gifts and grants	\$18,000	\$18,000	0.00	0.00
	23 Publications and seminars	\$21,000	\$21,000	0.00	0.00
	25 Fire dues distribution	\$17,910,000	\$17,910,000	0.00	0.00
	26 Fire prevention and dues admin	\$730,700	\$730,700	5.50	5.50
	31 Interagency agreements	\$118,100	\$118,100	1.30	1.30
	35 Administrative services	\$2,963,600	\$2,963,600	16.00	16.00
	36 POWTS Replacement Rehab	\$840,000	\$840,000	0.00	0.00
	41 Federal funds	\$477,100	\$477,100	1.70	1.70
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>\$37,112,000</b>	<b>\$37,112,000</b>	<b>139.64</b>	<b>139.64</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$51,409,700</b>	<b>\$51,409,700</b>	<b>247.14</b>	<b>247.14</b>
	<b>Agency Total</b>	<b>\$51,409,700</b>	<b>\$51,409,700</b>	<b>247.14</b>	<b>247.14</b>

# Decision Item by Numeric

Department of Safety and Professional Services

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	L	\$0	\$0	0.00	0.00
	GPR	S	\$0	\$0	0.00	0.00
	PR	A	\$840,000	\$840,000	0.00	0.00
	PR	L	\$17,910,000	\$17,910,000	0.00	0.00
	PR	S	\$32,179,900	\$32,179,900	245.44	245.44
	PR Federal	S	\$479,800	\$479,800	1.70	1.70
	<b>Total</b>		<b>\$51,409,700</b>	<b>\$51,409,700</b>	<b>247.14</b>	<b>247.14</b>
<b>Agency Total</b>		<b>\$51,409,700</b>	<b>\$51,409,700</b>	<b>247.14</b>	<b>247.14</b>	

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$339,700)	(\$339,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$339,700)</b>	<b>(\$339,700)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	21 General program operations	(\$143,500)	(\$143,500)	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>(\$143,500)</b>	<b>(\$143,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	21 Safety and building operations	(\$196,200)	(\$196,200)	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>(\$196,200)</b>	<b>(\$196,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$339,700)</b>	<b>(\$339,700)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$339,700)</b>	<b>(\$339,700)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	PR	S	(\$339,700)	(\$339,700)	0.00	0.00
	<b>Total</b>		<b>(\$339,700)</b>	<b>(\$339,700)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$339,700)</b>	<b>(\$339,700)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$727,500)	(\$727,500)
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$727,500)</b>	<b>(\$727,500)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	21 General program operations	(\$303,800)	(\$303,800)	0.00	0.00
	24 Examinations; general program operations	(\$17,800)	(\$17,800)	0.00	0.00
	28 General program operations; medical examining board	(\$44,600)	(\$44,600)	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>(\$366,200)</b>	<b>(\$366,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	35 Administrative services	(\$361,300)	(\$361,300)	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>(\$361,300)</b>	<b>(\$361,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>(\$727,500)</b>	<b>(\$727,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$727,500)</b>	<b>(\$727,500)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR	S	(\$727,500)	(\$727,500)	0.00	0.00
	<b>Total</b>		<b>(\$727,500)</b>	<b>(\$727,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$727,500)</b>	<b>(\$727,500)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$381,600	\$381,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$782,300	\$782,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,163,900</b>	<b>\$1,163,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	21 General program operations	\$366,500	\$366,500	0.00	0.00
	24 Examinations; general program operations	\$40,200	\$40,200	0.00	0.00
	28 General program operations; medical examining board	\$19,000	\$19,000	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>\$425,700</b>	<b>\$425,700</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	21 Safety and building operations	\$777,800	\$777,800	0.00	0.00
	26 Fire prevention and dues admin	(\$2,100)	(\$2,100)	0.00	0.00
	31 Interagency agreements	\$16,900	\$16,900	0.00	0.00
	35 Administrative services	(\$49,200)	(\$49,200)	0.00	0.00
	41 Federal funds	(\$5,200)	(\$5,200)	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>\$738,200</b>	<b>\$738,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$1,163,900</b>	<b>\$1,163,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,163,900</b>	<b>\$1,163,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	PR	S	\$1,169,100	\$1,169,100	0.00	0.00
	PR Federal	S	(\$5,200)	(\$5,200)	0.00	0.00
	<b>Total</b>		<b>\$1,163,900</b>	<b>\$1,163,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$1,163,900</b>	<b>\$1,163,900</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$65,400	\$191,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$65,400</b>	<b>\$191,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	21 General program operations	\$34,000	\$87,000	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>\$34,000</b>	<b>\$87,000</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	21 Safety and building operations	\$45,100	\$115,400	0.00	0.00
	35 Administrative services	(\$13,700)	(\$10,900)	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>\$31,400</b>	<b>\$104,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$65,400</b>	<b>\$191,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$65,400</b>	<b>\$191,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	PR	S	\$65,400	\$191,500	0.00	0.00
	<b>Total</b>		<b>\$65,400</b>	<b>\$191,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$65,400</b>	<b>\$191,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

**Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation**

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	-1.00	-1.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	<b>Minor Transfers Within the Same Alpha Appropriation</b>			
02	<b>Regulation of industry, safety and buildings</b>				
	41 Federal funds	\$0	\$0	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>				
	PR Federal	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 4610**

### **Decision Item (DIN) Title - Proposed Elimination of Inactive Boards, Councils, or Commissions**

#### **NARRATIVE**

As per Wis. Stat. § 16.42(3), the department is required to include in its agency biennial budget request a proposal to eliminate any council, board, or commission that has not held a meeting since the preceding September 15, unless the council, board, or commission is required to exist under federal law. The department proposes the elimination of fifteen (15) statutorily created boards, councils, or commissions, and five (5) committees that have last met prior to September 15, 2015.

The boards, councils, commissions, and committees included in this request are:

1. DATCP – Bioenergy Council
2. PSC – Wind Siting Council
3. DSPS – Licensed Midwives Advisory Committee
4. DSPS – Automatic Fire Sprinkler System Contractors and Journeymen Council
5. DSPS – Registered Sanitarians Advisory Committee
6. DSPS – Contractor Certification Council
7. DSPS – Plumbers Council
8. DSPS – Examining Board of Professional Geologists, Hydrologists and Soil Scientists
9. DSPS – Substance Abuse Counselors Certification Review Committee
10. DSPS – Manufactured Housing Code Council
11. DSPS – Barbering Advisory Committee
12. DSPS – Building Inspector Review Board
13. DSPS - Behavior Analyst Advisory Committee
14. DPI – Council on Health Problems Education Program
15. DPI – Council on Milwaukee Public Schools Grant Programs
16. DNR – Sporting Heritage Council
17. DOA – Depository Selection Board
18. DOA – Council on Small Business, Veteran-Owned Business and Minority Business Opportunities
19. DOA – State Employees Suggestion Board
20. GOV – Council on Military and State Relations

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4610	Proposed Elimination of Inactive Boards, Councils, or Commissions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4610</b>	<b>Proposed Elimination of Inactive Boards, Councils, or Commissions</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	21 General program operations	\$0	\$0	0.00	0.00
	28 General program operations; medical examining board	\$0	\$0	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	21 Safety and building operations	\$0	\$0	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Proposed Elimination of Inactive Boards, Councils, or Commissions SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4610	Proposed Elimination of Inactive Boards, Councils, or Commissions				
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) – 4620 – PAGE REMOVED, REPLACED WITH DIN 3011**

**Decision Item (DIN) Title - Convert Unclassified Grant Funded Position to Classified Grant Funded Position**

### **NARRATIVE**

This request is to correct the number of unclassified positions that currently exist in the state budget system and the STAR PeopleSoft Human Capital Management (HCM) system. The number of positions affected is 1.0 FTE.

**Decision Item (DIN) - 4630**

**Decision Item (DIN) Title - Eliminate Subprograms within Program 2**

**NARRATIVE**

The department budget contains Sub Programs that were transferred from the former Department of Commerce. This Decision Item Narrative requests the elimination of the Sub Programs and transferring the budget to the highest level Program level. This request affects active numeric appropriations 221, 222, 223, 225, 226, 231, 235, 236, and 241. This request affects inactive appropriations 201, 202, 224, 227, 232, and 242.

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4630	Eliminate Subprograms within Program 2

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4630</b>	<b>Eliminate Subprograms within Program 2</b>			
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	21 Safety and building operations	\$0	\$0	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Eliminate Subprograms within Program 2 SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4630</b>	<b>Eliminate Subprograms within Program 2</b>				
	PR	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4640**

**Decision Item (DIN) Title - Increase Turnover Reduction Rate**

**NARRATIVE**

This Decision Item Narrative (DIN) would adjust the Department's turnover reduction rate from the standard 3 percent to 4.5 percent. The adjustment would apply to Appropriations 121 and 221 in both FY 2018 and FY 2019.

# Decision Item by Line

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	165	Department of Safety and Professional Services
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4640	Increase Turnover Reduction Rate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$170,100)	(\$170,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$170,100)</b>	<b>(\$170,100)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4640</b>	<b>Increase Turnover Reduction Rate</b>			
<b>01</b>	<b>Professional regulation and administrative services</b>				
	21 General program operations	(\$72,000)	(\$72,000)	0.00	0.00
	<b>Professional regulation and administrative services SubTotal</b>	<b>(\$72,000)</b>	<b>(\$72,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Regulation of industry, safety and buildings</b>				
	21 Safety and building operations	(\$98,100)	(\$98,100)	0.00	0.00
	<b>Regulation of industry, safety and buildings SubTotal</b>	<b>(\$98,100)</b>	<b>(\$98,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Increase Turnover Reduction Rate SubTotal</b>	<b>(\$170,100)</b>	<b>(\$170,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$170,100)</b>	<b>(\$170,100)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4640</b>	<b>Increase Turnover Reduction Rate</b>				
	PR	S	(\$170,100)	(\$170,100)	0.00	0.00
	<b>Total</b>		<b>(\$170,100)</b>	<b>(\$170,100)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$170,100)</b>	<b>(\$170,100)</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18**

Agency: **DSPS - 165**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
165	1g	121	PR	\$10,790,800.00	86.94	0	10,744,000	86.94		(46,800)	0.00	46,800	0.00	0	0.00
165	1gm	136	PR	\$113,000.00	0.00	0	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$1,986,300.00	14.56	0	1,960,700	14.56		(25,600)	0.00	25,600	0.00	0	0.00
165	1i	124	PR	\$1,360,300.00	6.00	0	1,382,700	6.00		22,400	0.00	(22,400)	0.00	0	0.00
165	1jm	120	PR	\$9,000.00	0.00	0	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00	0	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$18,000.00	0.00	0	18,000	0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00	0	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$14,033,500.00	115.14	0	14,660,200	115.14		626,700	0.00	(626,700)	0.00	0	0.00
165	2ka	231	PR	\$118,100.00	1.30	0	135,000	1.30		16,900	0.00	(16,900)	0.00	0	0.00
165	2kd	235	PR	\$2,963,600.00	16.00	0	2,539,400	16.00		(424,200)	0.00	424,200	0.00	0	0.00
165	2La	226	PR	\$730,700.00	5.50	0	728,600	5.50		(2,100)	0.00	2,100	0.00	0	0.00
<b>Totals</b>				<b>32,179,900</b>	<b>245.44</b>	<b>0</b>	<b>32,347,200</b>	<b>245.44</b>		<b>167,300</b>	<b>0.00</b>	<b>(167,300)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**

Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

## ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY19**

Agency: **DSPS - 165**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
165	1g	121	PR	\$10,790,800.00	86.94	0	10,797,000	86.94		6,200	0.00	(6,200)	0.00	0	0.00
165	1gm	136	PR	\$113,000.00	0.00	0	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$1,986,300.00	14.56	0	1,960,700	14.56		(25,600)	0.00	25,600	0.00	0	0.00
165	1i	124	PR	\$1,360,300.00	6.00	0	1,382,700	6.00		22,400	0.00	(22,400)	0.00	0	0.00
165	1jm	120	PR	\$9,000.00	0.00	0	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00	0	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$18,000.00	0.00	0	18,000	0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00	0	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$14,033,500.00	115.14	0	14,730,500	115.14		697,000	0.00	(697,000)	0.00	0	0.00
165	2ka	231	PR	\$118,100.00	1.30	0	135,000	1.30		16,900	0.00	(16,900)	0.00	0	0.00
165	2kd	235	PR	\$2,963,600.00	16.00	0	2,542,200	16.00		(421,400)	0.00	421,400	0.00	0	0.00
165	2La	226	PR	\$730,700.00	5.50	0	728,600	5.50		(2,100)	0.00	2,100	0.00	0	0.00
<b>Totals</b>				<b>32,179,900</b>	<b>245.44</b>	<b>0</b>	<b>32,473,300</b>	<b>245.44</b>		<b>293,400</b>	<b>0.00</b>	<b>(293,400)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

## ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**

Agency: **DSPS - 165**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	(See Note 1)		Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$		Proposed FTE	\$	FTE	Remove SBAs \$	FTE	\$
165	1g	121	PR	\$10,790,800.00	86.94	(539,500)	10,204,500	81.94	(586,300)	(5.00)	46,800	0.00	(539,500)	(5.00)
165	1gm	136	PR	\$113,000.00	0.00	(5,700)	113,000	0.00	0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$1,986,300.00	14.56	(99,300)	1,823,200	12.56	(163,100)	(2.00)	25,600	0.00	(137,500)	(2.00)
165	1i	124	PR	\$1,360,300.00	6.00	(68,000)	1,358,800	5.00	(1,500)	(1.00)	(22,400)	0.00	(23,900)	(1.00)
165	1jm	120	PR	\$9,000.00	0.00	(500)	9,000	0.00	0	0.00	0	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00	(1,800)	35,600	0.00	0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$18,000.00	0.00	(900)	18,000	0.00	0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00	(1,100)	21,000	0.00	0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$14,033,500.00	115.14	(701,700)	13,728,600	115.14	(304,900)	0.00	(626,700)	0.00	(931,600)	0.00
165	2ka	231	PR	\$118,100.00	1.30	(5,900)	135,000	1.30	16,900	0.00	(16,900)	0.00	0	0.00
165	2kd	235	PR	\$2,963,600.00	16.00	(148,200)	2,539,400	16.00	(424,200)	0.00	424,200	0.00	0	0.00
165	2La	226	PR	\$730,700.00	5.50	(36,500)	728,600	5.50	(2,100)	0.00	2,100	0.00	0	0.00
<b>Totals</b>				<b>32,179,900</b>	<b>245.44</b>	<b>(1,609,100)</b>	<b>30,714,700</b>	<b>237.44</b>	<b>(1,465,200)</b>	<b>(8.00)</b>	<b>(167,300)</b>	<b>0.00</b>	<b>(1,632,500)</b>	<b>(8.00)</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (1,609,100)

Difference = **(23,400)**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Government Delivery Project (office supplies, materials, postal/mailing, DOA Services)
- 2 Online License Verification System
- 3 Staff Reduction Related to Discontinuing Continuing Education Audits
- 4 Convert Positions to Lower Classification (Convert 3.0 FTE per year for two years)
- 5 Trades Examination Process - Change from In-Person to Online (FTE/LTEs/Proctors)
- 6 Convert Noticing Process from Newspaper to Electronic
- 7 Board Elimination / Reorganization / License Restructure
- 8 Eliminate the Wisconsin Fund (Private Onsite Wastewater Treatment System) Grant
- 9 Pharmacy Inspections - Contract Out
- 10 Professional Assistance Program - Contract Out

## ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY19**

Agency: **DSPS - 165**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	(See Note 1)		Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$		Proposed FTE	\$	FTE	Remove SBAs \$	FTE	\$
165	1g	121	PR	\$10,790,800.00	86.94	(539,500)	10,257,500	81.94	(533,300)	(5.00)	(6,200)	0.00	(539,500)	(5.00)
165	1gm	136	PR	\$113,000.00	0.00	(5,700)	113,000	0.00	0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$1,986,300.00	14.56	(99,300)	1,823,200	12.56	(163,100)	(2.00)	25,600	0.00	(137,500)	(2.00)
165	1i	124	PR	\$1,360,300.00	6.00	(68,000)	1,358,800	5.00	(1,500)	(1.00)	(22,400)	0.00	(23,900)	(1.00)
165	1jm	120	PR	\$9,000.00	0.00	(500)	9,000	0.00	0	0.00	0	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00	(1,800)	35,600	0.00	0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$18,000.00	0.00	(900)	18,000	0.00	0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00	(1,100)	21,000	0.00	0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$14,033,500.00	115.14	(701,700)	13,798,900	115.14	(234,600)	0.00	(697,000)	0.00	(931,600)	0.00
165	2ka	231	PR	\$118,100.00	1.30	(5,900)	135,000	1.30	16,900	0.00	(16,900)	0.00	0	0.00
165	2kd	235	PR	\$2,963,600.00	16.00	(148,200)	2,542,200	16.00	(421,400)	0.00	421,400	0.00	0	0.00
165	2La	226	PR	\$730,700.00	5.50	(36,500)	728,600	5.50	(2,100)	0.00	2,100	0.00	0	0.00
<b>Totals</b>				<b>32,179,900</b>	<b>245.44</b>	<b>(1,609,100)</b>	<b>30,840,800</b>	<b>237.44</b>	<b>(1,339,100)</b>	<b>(8.00)</b>	<b>(293,400)</b>	<b>0.00</b>	<b>(1,632,500)</b>	<b>(8.00)</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (1,609,100)

Difference = **(23,400)**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Government Delivery Project (office supplies, materials, postal/mailing, DOA Services)
- 2 Online License Verification System
- 3 Staff Reduction Related to Discontinuing Continuing Education Audits
- 4 Convert Positions to Lower Classification (Convert 3.0 FTE per year for two years)
- 5 Trades Examination Process - Change from In-Person to Online (FTE/LTEs/Proctors)
- 6 Convert Noticing Process from Newspaper to Electronic
- 7 Board Elimination / Reorganization / License Restructure
- 8 Eliminate the Wisconsin Fund (Private Onsite Wastewater Treatment System) Grant
- 9 Pharmacy Inspections - Contract Out
- 10 Professional Assistance Program - Contract Out