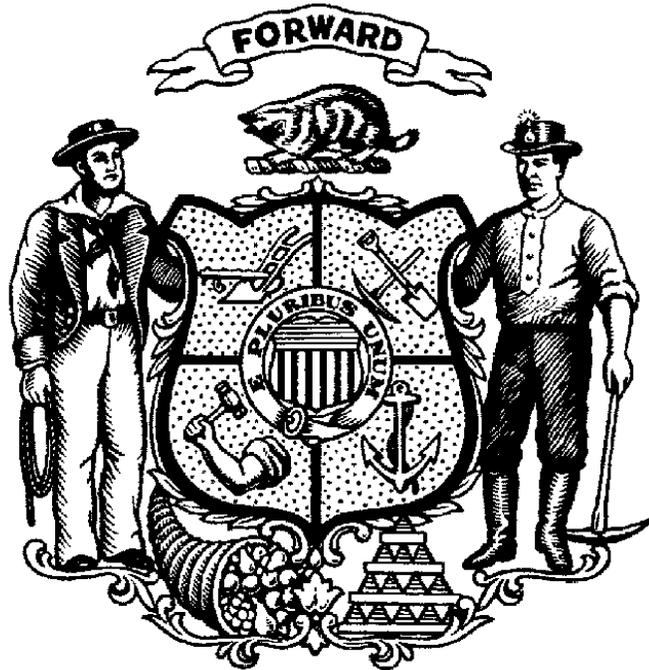


State of Wisconsin

Department of Safety and Professional Services



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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Wisconsin Department of Safety and Professional Services
Office of the Secretary
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Tony Evers, Governor
Dawn B. Crim, Secretary

September 14, 2020

Joel Brennan, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53707

Dear Secretary Brennan:

On behalf of the Department of Safety and Professional Services (DSPS), I am pleased to submit the Department's 2021–23 Biennial Budget request.

This request complies with all budget request instructions, including the base budget review and 2015 Wisconsin Act 201 reporting requirements. The request contains no General Purpose Revenue (GPR) funding or GPR Full-Time Equivalent positions, as DSPS continues to operate entirely from Program Revenue.

DSPS is proud to serve the people of Wisconsin with operations that protects the public and promotes progress while contributing to the state's economic growth and stability.

Thank you for your consideration. I look forward to providing any answers or supporting information that you may require during this process.

Sincerely,

Dawn B. Crim
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. The department also 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. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility and credential renewal. Policy Development provides administrative support to professional regulatory boards; serves as a liaison between the boards, councils, advisory committees and the department; and is responsible for administrative rule-making for professions and technical programs. Policy Development is also the home of the Prescription Drug Monitoring Program and the Office of Education and Examinations, which oversees continuing education, examinations and approval for schools under the Educational Approval Program. Legal Services and Compliance investigates and prosecutes complaints against licensed professionals, conducts business compliance inspections and audits, monitors compliance with disciplinary orders, and provides legal services to professional boards and the department. Industry Services provides services related to public safety, and the construction and operation of buildings. Management Services provides budget and finance, information technology, and facilities management services to the department, which includes five field offices.

Department and board operations are funded through application, renewal and 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 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 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.

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 amusement venues and swimming pools as well as 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 pools, public and private buildings, and operation of amusement venues according to code.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2019 | Actual 2019 | Goal 2020 | Actual 2020 |
|-----------|---|------------------------------|------------------------------|------------------------------|------------------------------|
| 1. | On-line renewals of credential holders via the Web site. | 97% | 95% | 97% | 93% |
| 1. | Credentialing time frame for processing – business days. | 7-10 | 8 | 7-10 | 8 |
| 1. | Complaint processing time - percentage of complaints processed within 18 months. | 95% | 94% | 95% | 86% |
| 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 | 10 130 105 | 0 0 105 | 10 130 105 | 1 34 105 |
| 1. | Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ¹ Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors | 100% 100% 100% 100% | 100% 100% 100% 100% | 100% 100% 100% 100% | 100% 100% 100% 100% |
| 1. | Develop on-line application system – positions added. | 5 | 3 | 5 | 1 |
| 2. | Percentage of plan submittal transactions via electronic plan submittal. | 20% | 16% | 22% | 16% |
| 2. | Annual average number of days between desired plan review appointment date and actual appointment date. | 13 | 8.4 | 13 | 9.2 |
| 2. | Complaint processing time - percentage of complaints processed within 18 months. | 95% | 100% | 95% | 94% |
| 2. | Audit delegated municipalities and contracted enforcement agencies. | 10% | 15% | 10% | 15% |
| 2. | Percentage of customer fees received by electronic payment. | 55% | 40.65% | 55% | 49% |

Note: Based on fiscal year.

¹The number of new establishments varies from year to year. Inspection requirements are: 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.

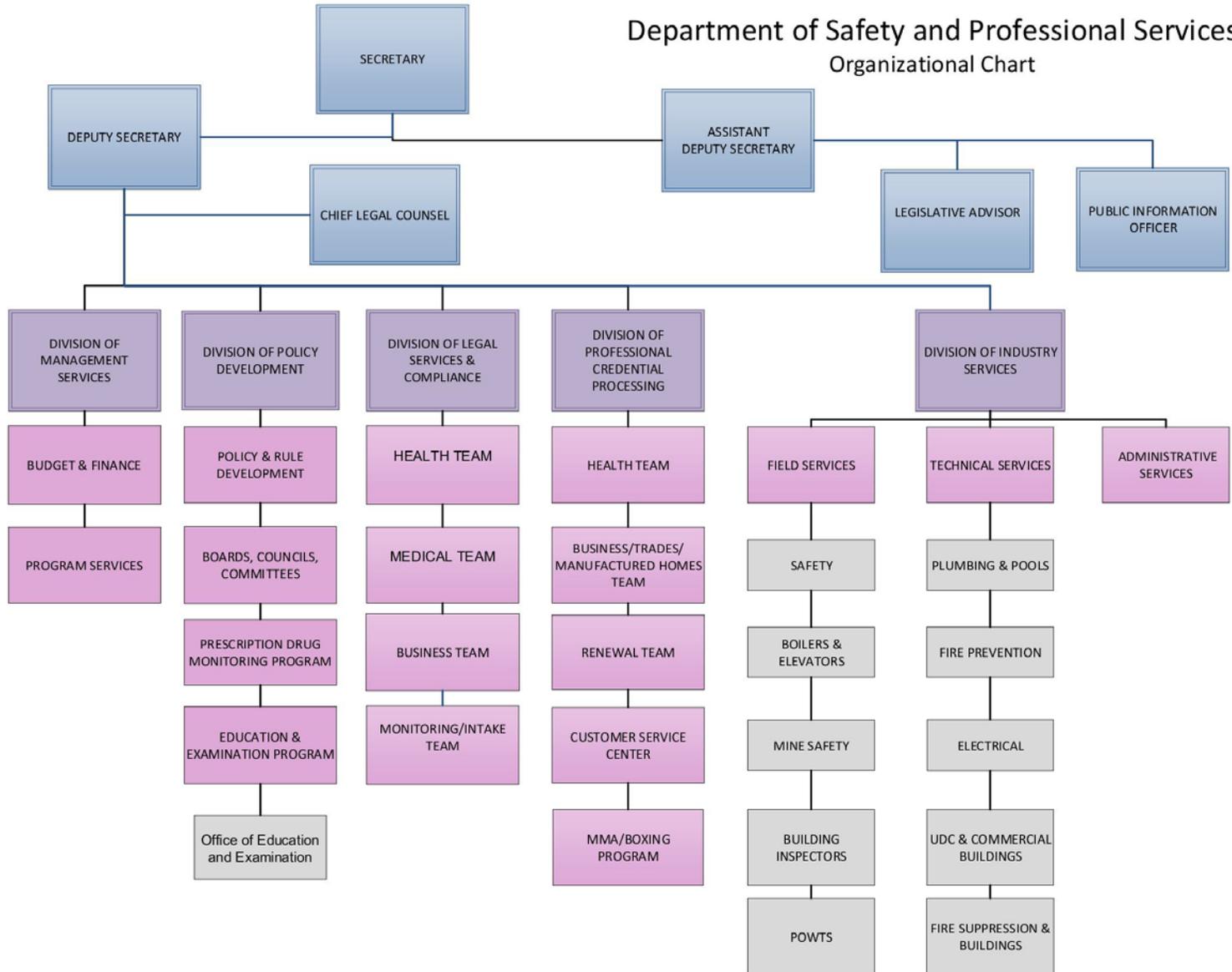
2021, 2022 AND 2023 GOALS

| Prog. No. | Performance Measure | Goal 2021 | Goal 2022 | Goal 2023 |
|------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 1. | On-line renewals of credential holders via the Web site. | 97% | 97% | 97% |
| 1. | Credentialing time frame for processing – business days. | 7-10 | 7-10 | 7-10 |
| 1. | Complaint processing time - percentage of complaints processed within 18 months. | 95% | 95% | 95% |
| 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 | 10 130 105 | 10 130 105 | 10 130 105 |
| 1. | Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ¹ Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors | 100% 100% 100% 100% | 100% 100% 100% 100% | 100% 100% 100% 100% |
| 1. | Develop on-line application system – professions added. | 5 | 5 | 5 |
| 2. | Percentage of plan submittal transactions via electronic plan submittal. | 20% | 22% | 24% |
| 2. | Annual average number of days between desired plan review appointment date and actual appointment date for all reviewed areas. | 13 | 13 | 13 |
| 2. | Complaint processing time - percentage of complaints processed within 18 months. | 95% | 95% | 95% |
| 2. | Audit delegated municipalities and contracted enforcement agencies. | 10% | 10% | 10% |
| 2. | Percentage of customer fees received by electronic payment. | 55% | 55% | 60% |

Note: Based on fiscal year.

¹The number of new establishments varies from year to year. Inspection requirements are: 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.

Department of Safety and Professional Services Organizational Chart



Organization Chart for FY2021-23 Biennial Budget Request

Agency Total by Fund Source

Department of Safety and Professional Services

2123 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 % |
| PR | A | \$1,045,019 | \$908,700 | \$908,700 | \$908,700 | 0.00 | 0.00 | \$1,817,400 | \$1,817,400 | \$0 | 0.0% |
| PR | L | \$22,438,088 | \$22,560,000 | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 | \$45,120,000 | \$45,120,000 | \$0 | 0.0% |
| PR | S | \$34,177,114 | \$33,951,500 | \$37,328,100 | \$36,129,500 | 239.44 | 235.44 | \$67,903,000 | \$73,457,600 | \$5,554,600 | 8.2% |
| Total | | \$57,660,221 | \$57,420,200 | \$60,796,800 | \$59,598,200 | 239.44 | 235.44 | \$114,840,400 | \$120,395,000 | \$5,554,600 | 4.8% |
| PR Federal | S | \$419,533 | \$520,400 | \$533,000 | \$533,000 | 1.70 | 1.70 | \$1,040,800 | \$1,066,000 | \$25,200 | 2.4% |
| Total | | \$419,533 | \$520,400 | \$533,000 | \$533,000 | 1.70 | 1.70 | \$1,040,800 | \$1,066,000 | \$25,200 | 2.4% |
| Grand Total | | \$58,079,754 | \$57,940,600 | \$61,329,800 | \$60,131,200 | 241.14 | 237.14 | \$115,881,200 | \$121,461,000 | \$5,579,800 | 4.8% |

Agency Total by Program

165 Safety and Professional Services, Department of

2123 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 % |
| 01 PROFESSIONAL REGULATION AND ADMINISTRATIVE SERVICES | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| PR | \$14,255,212 | \$15,560,200 | \$15,027,300 | \$14,878,400 | 107.40 | 104.40 | \$31,120,400 | \$29,905,700 | (\$1,214,700) | -3.90% |
| A | \$0 | \$68,700 | \$68,700 | \$68,700 | 0.00 | 0.00 | \$137,400 | \$137,400 | \$0 | 0.00% |
| S | \$14,255,212 | \$15,491,500 | \$14,958,600 | \$14,809,700 | 107.40 | 104.40 | \$30,983,000 | \$29,768,300 | (\$1,214,700) | -3.92% |
| Total - Non Federal | \$14,255,212 | \$15,560,200 | \$15,027,300 | \$14,878,400 | 107.40 | 104.40 | \$31,120,400 | \$29,905,700 | (\$1,214,700) | -3.90% |
| A | \$0 | \$68,700 | \$68,700 | \$68,700 | 0.00 | 0.00 | \$137,400 | \$137,400 | \$0 | 0.00% |
| S | \$14,255,212 | \$15,491,500 | \$14,958,600 | \$14,809,700 | 107.40 | 104.40 | \$30,983,000 | \$29,768,300 | (\$1,214,700) | -3.92% |
| Federal | | | | | | | | | | |
| PR | \$156,347 | \$59,600 | \$59,600 | \$59,600 | 0.00 | 0.00 | \$119,200 | \$119,200 | \$0 | 0.00% |
| S | \$156,347 | \$59,600 | \$59,600 | \$59,600 | 0.00 | 0.00 | \$119,200 | \$119,200 | \$0 | 0.00% |
| Total - Federal | \$156,347 | \$59,600 | \$59,600 | \$59,600 | 0.00 | 0.00 | \$119,200 | \$119,200 | \$0 | 0.00% |
| S | \$156,347 | \$59,600 | \$59,600 | \$59,600 | 0.00 | 0.00 | \$119,200 | \$119,200 | \$0 | 0.00% |
| PGM 01 Total | \$14,411,559 | \$15,619,800 | \$15,086,900 | \$14,938,000 | 107.40 | 104.40 | \$31,239,600 | \$30,024,900 | (\$1,214,700) | -3.89% |
| PR | \$14,411,559 | \$15,619,800 | \$15,086,900 | \$14,938,000 | 107.40 | 104.40 | \$31,239,600 | \$30,024,900 | (\$1,214,700) | -3.89% |
| A | \$0 | \$68,700 | \$68,700 | \$68,700 | 0.00 | 0.00 | \$137,400 | \$137,400 | \$0 | 0.00% |
| S | \$14,411,559 | \$15,551,100 | \$15,018,200 | \$14,869,300 | 107.40 | 104.40 | \$31,102,200 | \$29,887,500 | (\$1,214,700) | -3.91% |

Agency Total by Program

165 Safety and Professional Services, Department of

2123 Biennial Budget

| | | | | | | | | | | |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|---------------------|---------------------|----------------------|---------------|
| TOTAL 01 | \$14,411,559 | \$15,619,800 | \$15,086,900 | \$14,938,000 | 107.40 | 104.40 | \$31,239,600 | \$30,024,900 | (\$1,214,700) | -3.89% |
| A | \$0 | \$68,700 | \$68,700 | \$68,700 | 0.00 | 0.00 | \$137,400 | \$137,400 | \$0 | 0.00% |
| S | \$14,411,559 | \$15,551,100 | \$15,018,200 | \$14,869,300 | 107.40 | 104.40 | \$31,102,200 | \$29,887,500 | (\$1,214,700) | -3.91% |

Agency Total by Program

165 Safety and Professional Services, Department of

2123 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 % |
| 02 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| PR | \$43,405,009 | \$41,860,000 | \$45,769,500 | \$44,719,800 | 132.04 | 131.04 | \$83,720,000 | \$90,489,300 | \$6,769,300 | 8.09% |
| A | \$1,045,019 | \$840,000 | \$840,000 | \$840,000 | 0.00 | 0.00 | \$1,680,000 | \$1,680,000 | \$0 | 0.00% |
| L | \$22,438,088 | \$22,560,000 | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 | \$45,120,000 | \$45,120,000 | \$0 | 0.00% |
| S | \$19,921,902 | \$18,460,000 | \$22,369,500 | \$21,319,800 | 132.04 | 131.04 | \$36,920,000 | \$43,689,300 | \$6,769,300 | 18.34% |
| Total - Non Federal | \$43,405,009 | \$41,860,000 | \$45,769,500 | \$44,719,800 | 132.04 | 131.04 | \$83,720,000 | \$90,489,300 | \$6,769,300 | 8.09% |
| A | \$1,045,019 | \$840,000 | \$840,000 | \$840,000 | 0.00 | 0.00 | \$1,680,000 | \$1,680,000 | \$0 | 0.00% |
| L | \$22,438,088 | \$22,560,000 | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 | \$45,120,000 | \$45,120,000 | \$0 | 0.00% |
| S | \$19,921,902 | \$18,460,000 | \$22,369,500 | \$21,319,800 | 132.04 | 131.04 | \$36,920,000 | \$43,689,300 | \$6,769,300 | 18.34% |
| Federal | | | | | | | | | | |
| PR | \$263,186 | \$460,800 | \$473,400 | \$473,400 | 1.70 | 1.70 | \$921,600 | \$946,800 | \$25,200 | 2.73% |
| S | \$263,186 | \$460,800 | \$473,400 | \$473,400 | 1.70 | 1.70 | \$921,600 | \$946,800 | \$25,200 | 2.73% |
| Total - Federal | \$263,186 | \$460,800 | \$473,400 | \$473,400 | 1.70 | 1.70 | \$921,600 | \$946,800 | \$25,200 | 2.73% |
| S | \$263,186 | \$460,800 | \$473,400 | \$473,400 | 1.70 | 1.70 | \$921,600 | \$946,800 | \$25,200 | 2.73% |
| PGM 02 Total | \$43,668,195 | \$42,320,800 | \$46,242,900 | \$45,193,200 | 133.74 | 132.74 | \$84,641,600 | \$91,436,100 | \$6,794,500 | 8.03% |
| PR | \$43,668,195 | \$42,320,800 | \$46,242,900 | \$45,193,200 | 133.74 | 132.74 | \$84,641,600 | \$91,436,100 | \$6,794,500 | 8.03% |
| A | \$1,045,019 | \$840,000 | \$840,000 | \$840,000 | 0.00 | 0.00 | \$1,680,000 | \$1,680,000 | \$0 | 0.00% |
| L | \$22,438,088 | \$22,560,000 | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 | \$45,120,000 | \$45,120,000 | \$0 | 0.00% |

Agency Total by Program

165 Safety and Professional Services, Department of

2123 Biennial Budget

| | | | | | | | | | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|----------------------|----------------------|--------------------|--------------|
| S | \$20,185,088 | \$18,920,800 | \$22,842,900 | \$21,793,200 | 133.74 | 132.74 | \$37,841,600 | \$44,636,100 | \$6,794,500 | 17.96% |
| TOTAL 02 | \$43,668,195 | \$42,320,800 | \$46,242,900 | \$45,193,200 | 133.74 | 132.74 | \$84,641,600 | \$91,436,100 | \$6,794,500 | 8.03% |
| A | \$1,045,019 | \$840,000 | \$840,000 | \$840,000 | 0.00 | 0.00 | \$1,680,000 | \$1,680,000 | \$0 | 0.00% |
| L | \$22,438,088 | \$22,560,000 | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 | \$45,120,000 | \$45,120,000 | \$0 | 0.00% |
| S | \$20,185,088 | \$18,920,800 | \$22,842,900 | \$21,793,200 | 133.74 | 132.74 | \$37,841,600 | \$44,636,100 | \$6,794,500 | 17.96% |
| Agency Total | \$58,079,754 | \$57,940,600 | \$61,329,800 | \$60,131,200 | 241.14 | 237.14 | \$115,881,200 | \$121,461,000 | \$5,579,800 | 4.82% |

Agency Total by Decision Item

Department of Safety and Professional Services

2123 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---------------------|---------------------|---------------|---------------|
| 2000 Adjusted Base Funding Level | \$57,940,600 | \$57,940,600 | 241.14 | 241.14 |
| 3001 Turnover Reduction | (\$353,600) | (\$353,600) | 0.00 | 0.00 |
| 3002 Removal of Noncontinuing Elements from the Base | (\$840,000) | (\$1,038,600) | 0.00 | (4.00) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$59,000 | \$59,000 | 0.00 | 0.00 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$31,900 | \$31,900 | 0.00 | 0.00 |
| 4000 Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE) | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |
| 4001 Fighting the Opioid Epidemic through Improved PDMP Utilization | \$250,000 | \$250,000 | 0.00 | 0.00 |
| 4002 Military Training for Civilian Careers | \$50,000 | \$50,000 | 0.00 | 0.00 |
| 4003 Efficiency Through Electronic Communication | (\$1,100) | (\$1,100) | 0.00 | 0.00 |
| 4004 Pilot Youth Volunteer Fire Fighter Training Grant | \$50,000 | \$50,000 | 0.00 | 0.00 |
| 4005 Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation | \$840,000 | \$840,000 | 0.00 | 0.00 |
| 4006 Information Technology Enhancements - General | \$129,900 | \$129,900 | 0.00 | 0.00 |
| 4007 Universal Inspector Add-On Pay | \$173,100 | \$173,100 | 0.00 | 0.00 |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | 0.00 | 0.00 |
| 4009 Elimination of Inactive Boards, Councils, and Commissions | \$0 | \$0 | 0.00 | 0.00 |
| TOTAL | \$61,329,800 | \$60,131,200 | 241.14 | 237.14 |

GPR Earned

2123 Biennial Budget

| | CODES | TITLES |
|------------|--------------------|--|
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| PROGRAM | | |
| DATE | September 09, 2020 | |

| Revenue | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| GPR Earned Revenue (10%) | \$1,862,400 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| Total | \$1,862,400 | \$1,700,000 | \$1,700,000 | \$1,700,000 |

Program Revenue

2123 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| PROGRAM | 01 | Professional regulation and administrative services |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 17 | Proprietary school programs |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,124,200 | \$1,232,700 | \$1,042,300 | \$846,300 |
| Collected Revenue | \$526,800 | \$500,000 | \$600,000 | \$800,000 |
| Total Revenue | \$1,651,000 | \$1,732,700 | \$1,642,300 | \$1,646,300 |
| Expenditures | \$418,260 | \$690,400 | \$0 | \$0 |
| Health Insurance Reserves | \$0 | \$0 | \$1,200 | \$2,400 |
| Compensation Reserve | \$0 | \$0 | \$10,300 | \$20,700 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$61,000 | \$61,000 |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | \$14,800 | \$14,800 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$708,700 | \$708,700 |
| Total Expenditures | \$418,260 | \$690,400 | \$796,000 | \$807,600 |
| Closing Balance | \$1,232,740 | \$1,042,300 | \$846,300 | \$838,700 |

Program Revenue

2123 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| PROGRAM | 01 | Professional regulation and administrative services |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 18 | Student protection |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,107,000 | \$1,107,000 | \$1,075,400 | \$1,043,800 |
| Collected Revenue | \$0 | \$25,000 | \$25,000 | \$25,000 |
| Total Revenue | \$1,107,000 | \$1,132,000 | \$1,100,400 | \$1,068,800 |
| Expenditures | \$0 | \$56,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$56,600 | \$56,600 |
| Total Expenditures | \$0 | \$56,600 | \$56,600 | \$56,600 |
| Closing Balance | \$1,107,000 | \$1,075,400 | \$1,043,800 | \$1,012,200 |

Program Revenue

2123 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| PROGRAM | 01 | Professional regulation and administrative services |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 19 | Closed schools; preservation of |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$16,500 | \$17,100 | \$17,600 | \$6,000 |
| Collected Revenue | \$600 | \$500 | \$500 | \$500 |
| Total Revenue | \$17,100 | \$17,600 | \$18,100 | \$6,500 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$12,100 | \$12,100 |
| Total Expenditures | \$0 | \$0 | \$12,100 | \$12,100 |
| Closing Balance | \$17,100 | \$17,600 | \$6,000 | (\$5,600) |

Program Revenue

2123 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 |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$89,300 | \$98,300 | \$107,300 | \$107,300 |
| Collected Revenue | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| Total Revenue | \$98,300 | \$107,300 | \$116,300 | \$116,300 |
| Expenditures | \$16 | \$0 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$9,000 | \$9,000 |
| Total Expenditures | \$16 | \$0 | \$9,000 | \$9,000 |
| Closing Balance | \$98,284 | \$107,300 | \$107,300 | \$107,300 |

Program Revenue

2123 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 |
|---|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$24,499,400 | \$28,065,700 | \$30,832,000 | \$33,817,100 |
| Collected Revenue | \$13,540,400 | \$13,000,000 | \$13,000,000 | \$13,000,000 |
| Statutory Transfer In | \$339,300 | \$152,200 | \$69,500 | \$77,100 |
| Total Revenue | \$38,379,100 | \$41,217,900 | \$43,901,500 | \$46,894,200 |
| Expenditures | \$10,313,423 | \$10,385,900 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$111,600 | \$225,500 |
| Health Insurance Reserves | \$0 | \$0 | \$55,700 | \$112,500 |
| Wisconsin Retirement System | \$0 | \$0 | \$200 | \$400 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$140,800) | (\$140,800) |
| 3002 Removal of Noncontinuing Elements from the Base | \$0 | \$0 | \$0 | (\$148,900) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$133,200 | \$133,200 |
| 4009 Elimination of Inactive Boards, Councils, and Commissions | \$0 | \$0 | \$0 | \$0 |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | (\$986,500) | (\$986,500) |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| 4001 Fighting the Opioid Epidemic through Improved PDMP Utilization | \$0 | \$0 | \$125,000 | \$125,000 |
| 4002 Military Training for Civilian Careers | \$0 | \$0 | \$25,000 | \$25,000 |
| 4003 Efficiency Through Electronic Communication | \$0 | \$0 | (\$900) | (\$900) |
| 4006 Information Technology Enhancements - General | \$0 | \$0 | \$103,900 | \$103,900 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | (\$230,800) | (\$230,800) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$10,888,800 | \$10,888,800 |
| Total Expenditures | \$10,313,423 | \$10,385,900 | \$10,084,400 | \$10,106,400 |
| <u>Closing Balance</u> | \$28,065,677 | \$30,832,000 | \$33,817,100 | \$36,787,800 |

Program Revenue

2123 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 |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$414,800 | \$404,600 | \$404,400 | \$423,500 |
| Collected Revenue | \$1,603,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Statutory Transfer | (\$339,300) | (\$152,200) | (\$69,400) | (\$77,100) |
| Total Revenue | \$1,678,500 | \$1,752,400 | \$1,835,000 | \$1,846,400 |
| Expenditures | \$1,273,853 | \$1,348,000 | \$0 | \$0 |
| Health Insurance Reserves | \$0 | \$0 | \$2,200 | \$4,500 |
| Compensation Reserve | \$0 | \$0 | \$6,400 | \$12,900 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$19,700 | \$19,700 |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | \$22,300 | \$22,300 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,360,900 | \$1,360,900 |
| Total Expenditures | \$1,273,853 | \$1,348,000 | \$1,411,500 | \$1,420,300 |
| Closing Balance | \$404,647 | \$404,400 | \$423,500 | \$426,100 |

Program Revenue

2123 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 |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$5,512,700 | \$5,953,600 | \$4,932,200 | \$3,509,900 |
| Collected Revenue | \$2,453,800 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| Total Revenue | \$7,966,500 | \$7,253,600 | \$6,232,200 | \$4,809,900 |
| Expenditures | \$2,012,943 | \$2,321,400 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$21,300 | \$42,900 |
| Health Insurance Reserves | \$0 | \$0 | \$4,300 | \$8,600 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$271,800) | (\$271,800) |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | \$442,200 | \$442,200 |
| 4001 Fighting the Opioid Epidemic through Improved PDMP Utilization | \$0 | \$0 | \$125,000 | \$125,000 |
| 4006 Information Technology Enhancements - General | \$0 | \$0 | \$26,000 | \$26,000 |
| 4003 Efficiency Through Electronic Communication | \$0 | \$0 | (\$200) | (\$200) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$2,375,500 | \$2,375,500 |
| Total Expenditures | \$2,012,943 | \$2,321,400 | \$2,722,300 | \$2,748,200 |
| Closing Balance | \$5,953,557 | \$4,932,200 | \$3,509,900 | \$2,061,700 |

Program Revenue

2123 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 |
|---------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|
| Opening Balance | \$85,300 | \$85,300 | \$85,300 | \$85,300 |
| Total Revenue | \$85,300 | \$85,300 | \$85,300 | \$85,300 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| <u>Closing Balance</u> | \$85,300 | \$85,300 | \$85,300 | \$85,300 |

Program Revenue

2123 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 |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$131,300 | \$109,400 | \$109,400 | \$109,400 |
| Collected Revenue | \$175,400 | \$113,000 | \$113,000 | \$113,000 |
| Total Revenue | \$306,700 | \$222,400 | \$222,400 | \$222,400 |
| Expenditures | \$197,284 | \$113,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$113,000 | \$113,000 |
| Total Expenditures | \$197,284 | \$113,000 | \$113,000 | \$113,000 |
| Closing Balance | \$109,416 | \$109,400 | \$109,400 | \$109,400 |

Program Revenue

2123 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 |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | (\$160,200) | \$100 | \$0 | \$0 |
| Collected Revenues | \$199,700 | \$35,500 | \$35,600 | \$35,600 |
| Total Revenue | \$39,500 | \$35,600 | \$35,600 | \$35,600 |
| Expenditures | \$39,433 | \$35,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$35,600 | \$35,600 |
| Total Expenditures | \$39,433 | \$35,600 | \$35,600 | \$35,600 |
| Closing Balance | \$67 | \$0 | \$0 | \$0 |

Program Revenue

2123 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| PROGRAM | 01 | Professional regulation and administrative services |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 40 | Federal funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | (\$118,100) | (\$34,700) | \$0 | \$0 |
| Collected Revenue | \$239,700 | \$241,200 | \$59,600 | \$59,600 |
| Total Revenue | \$121,600 | \$206,500 | \$59,600 | \$59,600 |
| Expenditures | \$156,347 | \$206,500 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$59,600 | \$59,600 |
| Total Expenditures | \$156,347 | \$206,500 | \$59,600 | \$59,600 |
| Closing Balance | (\$34,747) | \$0 | \$0 | \$0 |

Program Revenue

2123 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 | \$21,300 |
| Total Revenue | \$21,300 | \$21,300 | \$21,300 | \$21,300 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| <u>Closing Balance</u> | \$21,300 | \$21,300 | \$21,300 | \$21,300 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$19,290,900 | \$17,471,300 | \$15,487,500 | \$11,474,200 |
| Collected Revenue | \$16,385,600 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| Statutory Transfers | (\$915,000) | (\$840,000) | (\$840,000) | (\$840,000) |
| Total Revenue | \$34,761,500 | \$32,131,300 | \$30,147,500 | \$26,134,200 |
| Expenditures | \$17,290,243 | \$16,643,800 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$163,700 | \$330,700 |
| Health Insurance Reserves | \$0 | \$0 | \$80,800 | \$163,000 |
| Wisconsin Retirement System | \$0 | \$0 | \$300 | \$500 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$212,800) | (\$212,800) |
| 3002 Removal of Noncontinuing Elements from the Base | \$0 | \$0 | \$0 | (\$49,700) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$178,700 | \$178,700 |
| 4009 Elimination of Inactive Boards, Councils, and Commissions | \$0 | \$0 | \$0 | \$0 |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | \$139,900 | \$139,900 |

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| 4000 Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE) | \$0 | \$0 | \$3,000,000 | \$2,000,000 |
| 4002 Military Training for Civilian Careers | \$0 | \$0 | \$25,000 | \$25,000 |
| 4004 Pilot Youth Volunteer Fire Fighter Training Grant | \$0 | \$0 | \$50,000 | \$50,000 |
| 4007 Universal Inspector Add-On Pay | \$0 | \$0 | \$173,100 | \$173,100 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | (\$98,900) | (\$98,900) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$15,173,500 | \$15,173,500 |
| Total Expenditures | \$17,290,243 | \$16,643,800 | \$18,673,300 | \$17,873,000 |
| <u>Closing Balance</u> | \$17,471,257 | \$15,487,500 | \$11,474,200 | \$8,261,200 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$566,100 | \$577,500 | \$577,500 | \$577,500 |
| Collected Revenues | \$13,800 | \$21,000 | \$21,000 | \$21,000 |
| Total Revenue | \$579,900 | \$598,500 | \$598,500 | \$598,500 |
| Expenditures | \$2,379 | \$21,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$21,000 | \$21,000 |
| Total Expenditures | \$2,379 | \$21,000 | \$21,000 | \$21,000 |
| Closing Balance | \$577,521 | \$577,500 | \$577,500 | \$577,500 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$51,700 | \$182,300 | \$106,100 | \$256,400 |
| Collected Revenue | \$23,122,000 | \$23,000,000 | \$24,500,000 | \$24,500,000 |
| Fire Schools Transfer 20.292(1)(gm) | (\$411,200) | (\$412,600) | (\$412,600) | (\$412,600) |
| Fire Schools Transfer 20.292(1)(gr) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) |
| Fire Admin. Transfer 20.265(2)(La) | (\$553,300) | (\$769,300) | (\$777,100) | (\$789,000) |
| Total Revenue | \$21,609,200 | \$21,400,400 | \$22,816,400 | \$22,954,800 |
| Expenditures | \$21,426,900 | \$21,294,300 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$22,560,000 | \$22,560,000 |
| Total Expenditures | \$21,426,900 | \$21,294,300 | \$22,560,000 | \$22,560,000 |
| Closing Balance | \$182,300 | \$106,100 | \$256,400 | \$394,800 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Statutory Transfer | \$553,300 | \$769,300 | \$777,100 | \$789,000 |
| Total Revenue | \$553,300 | \$769,300 | \$777,100 | \$789,000 |
| Expenditures | \$553,300 | \$769,300 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$7,000 | \$14,100 |
| Health Insurance Reserves | \$0 | \$0 | \$4,800 | \$9,600 |
| Health Insurance Reserves | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$18,300) | (\$18,300) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$783,600 | \$783,600 |
| Total Expenditures | \$553,300 | \$769,300 | \$777,100 | \$789,000 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$300 | \$0 | \$0 | \$0 |
| Interfund Transfers | \$14,200 | \$136,800 | \$135,400 | \$137,200 |
| | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$14,500 | \$136,800 | \$135,400 | \$137,200 |
| Expenditures | \$14,500 | \$136,800 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$1,800 | \$3,600 |
| Health Insurance Reserves | \$0 | \$0 | \$0 | \$0 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$6,900) | (\$6,900) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$140,500 | \$140,500 |
| Total Expenditures | \$14,500 | \$136,800 | \$135,400 | \$137,200 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Services within Department | \$2,061,500 | \$2,312,700 | \$3,040,300 | \$3,059,600 |
| Total Revenue | \$2,061,500 | \$2,312,700 | \$3,040,300 | \$3,059,600 |
| Expenditures | \$2,061,500 | \$2,312,700 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$13,800 | \$27,700 |
| Health Insurance Reserves | \$0 | \$0 | \$5,400 | \$10,800 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$49,200) | (\$49,200) |
| 4008 Unclassified Position Appropriation Alignment | \$0 | \$0 | \$367,300 | \$367,300 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | \$361,600 | \$361,600 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$2,341,400 | \$2,341,400 |
| Total Expenditures | \$2,061,500 | \$2,312,700 | \$3,040,300 | \$3,059,600 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$306,700 | \$176,700 | \$0 | \$0 |
| Program Revenue Transfers | \$915,000 | \$840,000 | \$840,000 | \$840,000 |
| Total Revenue | \$1,221,700 | \$1,016,700 | \$840,000 | \$840,000 |
| Expenditures | \$1,045,019 | \$1,016,700 | \$0 | \$0 |
| 3002 Removal of Noncontinuing Elements from the Base | \$0 | \$0 | (\$840,000) | (\$840,000) |
| 4005 Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation | \$0 | \$0 | \$840,000 | \$840,000 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$840,000 | \$840,000 |
| Total Expenditures | \$1,045,019 | \$1,016,700 | \$840,000 | \$840,000 |
| Closing Balance | \$176,681 | \$0 | \$0 | \$0 |

Program Revenue

2123 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$195,000 | \$0 | \$0 | \$0 |
| Collected Revenue | \$68,200 | \$456,800 | \$475,600 | \$478,000 |
| Total Revenue | \$263,200 | \$456,800 | \$475,600 | \$478,000 |
| Expenditures | \$263,200 | \$456,800 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$2,200 | \$4,500 |
| Health Insurance Reserves | \$0 | \$0 | \$0 | \$100 |
| Municipal Services Reserve | \$0 | \$0 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$12,600 | \$12,600 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$460,800 | \$460,800 |
| Total Expenditures | \$263,200 | \$456,800 | \$475,600 | \$478,000 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 2000 | Adjusted Base Funding Level |

| Expenditure items | | 1st Year Cost | 2nd Year Cost |
|-------------------|-----------------------------------|---------------------|---------------------|
| 01 | Permanent Position Salaries | \$14,699,400 | \$14,699,400 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$225,700 | \$225,700 |
| 04 | LTE/Misc. Salaries | \$706,700 | \$706,700 |
| 05 | Fringe Benefits | \$5,955,100 | \$5,955,100 |
| 06 | Supplies and Services | \$12,342,500 | \$12,342,500 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unalloted Reserve | \$495,500 | \$495,500 |
| 09 | Aids to Individuals Organizations | \$115,700 | \$115,700 |
| 10 | Local Assistance | \$23,400,000 | \$23,400,000 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt Service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | Total Cost | \$57,940,600 | \$57,940,600 |
| 18 | Project Positions Authorized | 4.00 | 4.00 |
| 19 | Classified Positions Authorized | 224.14 | 224.14 |
| 20 | Unclassified Positions Authorized | 13.00 | 13.00 |

Decision Item by Fund Source

Department of Safety and Professional Services

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-----------|---|------------------------------------|---------------------|---------------|---------------|
| | 2000 | Adjusted Base Funding Level | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 17 Proprietary school programs | \$708,700 | \$708,700 | 6.50 | 6.50 |
| | 18 Student protection | \$56,600 | \$56,600 | 0.00 | 0.00 |
| | 19 Closed schools; preservation o | \$12,100 | \$12,100 | 0.00 | 0.00 |
| | 20 Nursing workforce survey administration | \$9,000 | \$9,000 | 0.00 | 0.00 |
| | 21 General program operations | \$10,888,800 | \$10,888,800 | 83.94 | 83.94 |
| | 24 Examinations; general program operations | \$1,360,900 | \$1,360,900 | 6.00 | 6.00 |
| | 28 General program operations; medical examining board | \$2,375,500 | \$2,375,500 | 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 |
| | 40 Federal funds | \$59,600 | \$59,600 | 0.00 | 0.00 |
| | 54 Indirect cost reimbursement | \$0 | \$0 | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | \$15,619,800 | \$15,619,800 | 111.00 | 111.00 |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$15,173,500 | \$15,173,500 | 110.64 | 110.64 |
| | 22 Gifts and grants | \$0 | \$0 | 0.00 | 0.00 |
| | 23 Publications and seminars | \$21,000 | \$21,000 | 0.00 | 0.00 |
| | 25 Fire dues distribution | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 |
| | 26 Fire prevention and dues admin | \$783,600 | \$783,600 | 5.50 | 5.50 |
| | 31 Interagency agreements | \$140,500 | \$140,500 | 1.30 | 1.30 |
| | 35 Administrative services | \$2,341,400 | \$2,341,400 | 11.00 | 11.00 |
| | 36 POWTS Replacement Rehab | \$840,000 | \$840,000 | 0.00 | 0.00 |
| | 41 Federal funds | \$460,800 | \$460,800 | 1.70 | 1.70 |
| | Regulation of industry, safety and buildings SubTotal | \$42,320,800 | \$42,320,800 | 130.14 | 130.14 |
| | Adjusted Base Funding Level SubTotal | \$57,940,600 | \$57,940,600 | 241.14 | 241.14 |
| | Agency Total | \$57,940,600 | | | |

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 | 2000 | Adjusted Base Funding Level | | | | |
| | PR | A | \$908,700 | \$908,700 | 0.00 | 0.00 |
| | PR | L | \$22,560,000 | \$22,560,000 | 0.00 | 0.00 |
| | PR | S | \$33,951,500 | \$33,951,500 | 239.44 | 239.44 |
| | PR Federal | S | \$520,400 | \$520,400 | 1.70 | 1.70 |
| | Total | | \$57,940,600 | \$57,940,600 | 241.14 | 241.14 |
| Agency Total | | | \$57,940,600 | \$57,940,600 | 241.14 | 241.14 |

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 3001 | Turnover Reduction |

| Expenditure items | | 1st Year Cost | 2nd Year Cost |
|-------------------|-----------------------------------|--------------------|--------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | (\$353,600) | (\$353,600) |
| 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 |
| 17 | Total Cost | (\$353,600) | (\$353,600) |
| 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 |
|-----------|---|---------------------------|--------------------|--------------|--------------|
| | 3001 | Turnover Reduction | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | (\$140,800) | (\$140,800) | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | (\$140,800) | (\$140,800) | 0.00 | 0.00 |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | (\$212,800) | (\$212,800) | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | (\$212,800) | (\$212,800) | 0.00 | 0.00 |
| | Turnover Reduction SubTotal | (\$353,600) | (\$353,600) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$353,600) | (\$353,600) | 0.00 | 0.00 |

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 | 3001 | Turnover Reduction | | | | |
| | PR | S | (\$353,600) | (\$353,600) | 0.00 | 0.00 |
| | Total | | (\$353,600) | (\$353,600) | 0.00 | 0.00 |
| Agency Total | | | (\$353,600) | (\$353,600) | 0.00 | 0.00 |

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

2123 Biennial Budget

| | | |
|----------------------|--------------|---|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 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 | (\$139,100) |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | (\$59,500) |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unalloted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals Organizations | (\$840,000) | (\$840,000) |
| 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 |
| 17 | Total Cost | (\$840,000) | (\$1,038,600) |
| 18 | Project Positions Authorized | 0.00 | -4.00 |
| 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 |
|-----------|---|--|----------------------|--------------|---------------|
| | 3002 | Removal of Noncontinuing Elements from the Base | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | \$0 | (\$148,900) | 0.00 | (3.00) |
| | Professional regulation and administrative services SubTotal | \$0 | (\$148,900) | 0.00 | (3.00) |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$0 | (\$49,700) | 0.00 | (1.00) |
| | 36 POWTS Replacement Rehab | (\$840,000) | (\$840,000) | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | (\$840,000) | (\$889,700) | 0.00 | (1.00) |
| | Removal of Noncontinuing Elements from the Base SubTotal | (\$840,000) | (\$1,038,600) | 0.00 | (4.00) |
| | | | | | |
| | Agency Total | (\$840,000) | (\$1,038,600) | 0.00 | (4.00) |

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 | 3002 | Removal of Noncontinuing Elements from the Base | | | | |
| | PR | A | (\$840,000) | (\$840,000) | 0.00 | 0.00 |
| | PR | S | \$0 | (\$198,600) | 0.00 | (4.00) |
| | Total | | (\$840,000) | (\$1,038,600) | 0.00 | (4.00) |
| Agency Total | | | (\$840,000) | (\$1,038,600) | 0.00 | (4.00) |

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

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 3003 | Full Funding of Continuing Position Salaries and Fringe Benefits |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|-----------|-----------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | (\$275,900) | (\$275,900) |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | (\$18,700) | (\$18,700) |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$353,600 | \$353,600 |
| 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 |
| 17 | Total Cost | \$59,000 | \$59,000 |
| 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 |
|-----------|--|---|-------------------|--------------|--------------|
| | 3003 | Full Funding of Continuing Position Salaries and Fringe Benefits | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 17 Proprietary school programs | \$61,000 | \$61,000 | 0.00 | 0.00 |
| | 21 General program operations | \$133,200 | \$133,200 | 0.00 | 0.00 |
| | 24 Examinations; general program operations | \$19,700 | \$19,700 | 0.00 | 0.00 |
| | 28 General program operations; medical examining board | (\$271,800) | (\$271,800) | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | (\$57,900) | (\$57,900) | 0.00 | 0.00 |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$178,700 | \$178,700 | 0.00 | 0.00 |
| | 26 Fire prevention and dues admin | (\$18,300) | (\$18,300) | 0.00 | 0.00 |
| | 31 Interagency agreements | (\$6,900) | (\$6,900) | 0.00 | 0.00 |
| | 35 Administrative services | (\$49,200) | (\$49,200) | 0.00 | 0.00 |
| | 41 Federal funds | \$12,600 | \$12,600 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$116,900 | \$116,900 | 0.00 | 0.00 |
| | Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal | \$59,000 | \$59,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$59,000 | \$59,000 | 0.00 | 0.00 |

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 | 3003 | Full Funding of Continuing Position Salaries and Fringe Benefits | | | | |
| | PR | S | \$46,400 | \$46,400 | 0.00 | 0.00 |
| | PR Federal | S | \$12,600 | \$12,600 | 0.00 | 0.00 |
| | Total | | \$59,000 | \$59,000 | 0.00 | 0.00 |
| Agency Total | | | \$59,000 | \$59,000 | 0.00 | 0.00 |

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

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 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 | \$31,900 | \$31,900 |
| 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 |
| 17 | Total Cost | \$31,900 | \$31,900 |
| 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 |
|-----------|---|---|--------------------|--------------|--------------|
| | 3010 | Full Funding of Lease and Directed Moves Costs | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | (\$230,800) | (\$230,800) | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | (\$230,800) | (\$230,800) | 0.00 | 0.00 |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | (\$98,900) | (\$98,900) | 0.00 | 0.00 |
| | 35 Administrative services | \$361,600 | \$361,600 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$262,700 | \$262,700 | 0.00 | 0.00 |
| | Full Funding of Lease and Directed Moves Costs SubTotal | \$31,900 | \$31,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$31,900 | \$31,900 | 0.00 | 0.00 |

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 | 3010 | Full Funding of Lease and Directed Moves Costs | | | | |
| | PR | S | \$31,900 | \$31,900 | 0.00 | 0.00 |
| | Total | | \$31,900 | \$31,900 | 0.00 | 0.00 |
| Agency Total | | | \$31,900 | \$31,900 | 0.00 | 0.00 |

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE)

NARRATIVE

The initiative would be fully funded out of DSPS' cash balance in the Safety and Building Operations appropriation. This request seeks \$5 million to fund Phase III of DSPS' ongoing modernization of the Electronic Safety and License Application (eSLA), with an ongoing base increase of \$1,700,000, to continue annually for the costs associated with the licenses and customer portal of the completed application.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|---|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4000 | Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE) |

| | 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 | \$1,700,000 | \$1,700,000 |
| 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 | \$1,300,000 | \$300,000 |
| 12 | Debt Service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | Total Cost | \$3,000,000 | \$2,000,000 |
| 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 |
|-----------|---|--|--------------------|--------------|--------------|
| | 4000 | Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE) | | | |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE) SubTotal | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | Agency Total | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |

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 | 4000 | Electronic Safety and License Application (eSLA) – Phase III (Migration of ICE) | | | | |
| | PR | S | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | Total | | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |
| Agency Total | | | \$3,000,000 | \$2,000,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Fighting the Opioid Epidemic through Improved PDMP Utilization

NARRATIVE

This initiative will utilize \$250,000 in FY22 and FY23 from DSPS' accumulated cash balance in appropriations 121 and 128 to provide targeted assistance to system users in order to increase the utilization of all PDMP tools and functionality. This funding will expand one-click access to PDMP patient prescribing histories which will allow prescribers to see a more complete, controlled substance prescription history and make a more informed prescribing decision.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4001 | Fighting the Opioid Epidemic through Improved PDMP Utilization |

| 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 | \$250,000 | \$250,000 |
| 12 | Debt Service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | Total Cost | \$250,000 | \$250,000 |
| 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 |
|-----------|--|---|------------------|--------------|--------------|
| | 4001 | Fighting the Opioid Epidemic through Improved PDMP Utilization | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | \$125,000 | \$125,000 | 0.00 | 0.00 |
| | 28 General program operations; medical examining board | \$125,000 | \$125,000 | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | \$250,000 | \$250,000 | 0.00 | 0.00 |
| | Fighting the Opioid Epidemic through Improved PDMP Utilization SubTotal | \$250,000 | \$250,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$250,000 | \$250,000 | 0.00 | 0.00 |

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 | 4001 | Fighting the Opioid Epidemic through Improved PDMP Utilization | | | | |
| | PR | S | \$250,000 | \$250,000 | 0.00 | 0.00 |
| | Total | | \$250,000 | \$250,000 | 0.00 | 0.00 |
| Agency Total | | | \$250,000 | \$250,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Military Training for Civilian Careers

NARRATIVE

This initiative will utilize \$50,000 in FY22 and FY23 from DSPS' accumulated cash balance in appropriations 12100 and 22100 to create a clear concise and accessible pathway from military training to a licensed civilian career. This will be a collaborative effort between DSPS, the Wisconsin National Guard, and entities that provide training for licensed professions to determine what military training is equivalent to training that is incorporated in civilian training programs, and provide recognition for those skills in the training process.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4002 | Military Training for Civilian Careers |

| 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 | \$50,000 | \$50,000 |
| 12 | Debt Service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | Total Cost | \$50,000 | \$50,000 |
| 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 |
|-----------|---|---|-----------------|--------------|--------------|
| | 4002 | Military Training for Civilian Careers | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | \$25,000 | \$25,000 | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | \$25,000 | \$25,000 | 0.00 | 0.00 |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$25,000 | \$25,000 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$25,000 | \$25,000 | 0.00 | 0.00 |
| | Military Training for Civilian Careers SubTotal | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$50,000 | \$50,000 | 0.00 | 0.00 |

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 | 4002 | Military Training for Civilian Careers | | | | |
| | PR | S | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | Total | | \$50,000 | \$50,000 | 0.00 | 0.00 |
| Agency Total | | | \$50,000 | \$50,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Efficiency Through Electronic Communication

NARRATIVE

This initiative requests authority to require to require that all license holders and department customers submit and maintain an email address with the department, which will be used as the primary means of communication with these individuals, in order to achieve administrative efficiencies. Customers will be required to update their email address within 30 day after an old address becomes inactive.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4003 | Efficiency Through Electronic Communication |

| 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 | (\$1,100) | (\$1,100) |
| 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 |
| 17 | Total Cost | (\$1,100) | (\$1,100) |
| 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 |
|-----------|---|--|------------------|--------------|--------------|
| | 4003 | Efficiency Through Electronic Communication | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | (\$900) | (\$900) | 0.00 | 0.00 |
| | 28 General program operations; medical examining board | (\$200) | (\$200) | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | (\$1,100) | (\$1,100) | 0.00 | 0.00 |
| | Efficiency Through Electronic Communication SubTotal | (\$1,100) | (\$1,100) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$1,100) | (\$1,100) | 0.00 | 0.00 |

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 | 4003 | Efficiency Through Electronic Communication | | | | |
| | PR | S | (\$1,100) | (\$1,100) | 0.00 | 0.00 |
| | Total | | (\$1,100) | (\$1,100) | 0.00 | 0.00 |
| Agency Total | | | (\$1,100) | (\$1,100) | 0.00 | 0.00 |

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Pilot Youth Volunteer Fire Fighter Training Grant

NARRATIVE

This initiative will allocate \$50,000 in FY22 and FY23 from DSPS' accumulated cash balance in appropriation 22100 to fund a grant program which leverages secondary school, technical college, and local fire department resources for a pilot youth fire fighter training program, with the goal of increasing the number of volunteer fire fighters.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|---|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4004 | Pilot Youth Volunteer Fire Fighter Training Grant |

| 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 | \$50,000 | \$50,000 |
| 12 | Debt Service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | Total Cost | \$50,000 | \$50,000 |
| 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 |
|-----------|---|--|-----------------|--------------|--------------|
| | 4004 | Pilot Youth Volunteer Fire Fighter Training Grant | | | |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | Pilot Youth Volunteer Fire Fighter Training Grant SubTotal | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$50,000 | \$50,000 | 0.00 | 0.00 |

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 | 4004 | Pilot Youth Volunteer Fire Fighter Training Grant | | | | |
| | PR | S | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | Total | | \$50,000 | \$50,000 | 0.00 | 0.00 |
| Agency Total | | | \$50,000 | \$50,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation

NARRATIVE

This initiative provides \$840,000 PR-O ongoing base funding and eliminates the June 30, 2021 expiration of the Private Onsite Wastewater Treatment System (POWTS) program. The program is funded from program revenue from the safety and buildings operations appropriation, which receives program revenue from sanitary permits and private onsite wastewater treatment system plan review fees, as well as fees from other building permit, plan review, inspection, and credentialing activities.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|---|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4005 | Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation |

| 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 | \$840,000 | \$840,000 |
| 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 |
| 17 | Total Cost | \$840,000 | \$840,000 |
| 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 |
|---------|---|--|------------------|--------------|--------------|
| | 4005 | Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation | | | |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 36 POWTS Replacement Rehab | \$840,000 | \$840,000 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$840,000 | \$840,000 | 0.00 | 0.00 |
| | Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation SubTotal | \$840,000 | \$840,000 | 0.00 | 0.00 |
| | Agency Total | \$840,000 | \$840,000 | 0.00 | 0.00 |

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 | 4005 | Wisconsin Fund (Private Onsite Wastewater Treatment System) Update and Continuation | | | | |
| | PR | A | \$840,000 | \$840,000 | 0.00 | 0.00 |
| | Total | | \$840,000 | \$840,000 | 0.00 | 0.00 |
| Agency Total | | | \$840,000 | \$840,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Information Technology Enhancements - General

NARRATIVE

This initiative will allocate \$129,900 in FY22 and FY23, and \$113,400 in ongoing authority, from DSPS' accumulated PR-S cash balance in appropriations 12100 and 12800 to support needed Information Technology investments. DSPS anticipates utilizing IT consulting services for project development and implementation, replacement and upgrades to IT equipment/software, Contact Center Anywhere (CCA) replacement, and implementation of state email addresses for Board members.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4006 | Information Technology Enhancements - General |

| 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 | \$113,400 | \$113,400 |
| 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 | \$16,500 | \$16,500 |
| 12 | Debt Service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | Total Cost | \$129,900 | \$129,900 |
| 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 |
|-----------|---|--|------------------|--------------|--------------|
| | 4006 | Information Technology Enhancements - General | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | \$103,900 | \$103,900 | 0.00 | 0.00 |
| | 28 General program operations; medical examining board | \$26,000 | \$26,000 | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | \$129,900 | \$129,900 | 0.00 | 0.00 |
| | Information Technology Enhancements - General SubTotal | \$129,900 | \$129,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$129,900 | \$129,900 | 0.00 | 0.00 |

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 | 4006 | Information Technology Enhancements - General | | | | |
| | PR | S | \$129,900 | \$129,900 | 0.00 | 0.00 |
| | Total | | \$129,900 | \$129,900 | 0.00 | 0.00 |
| Agency Total | | | \$129,900 | \$129,900 | 0.00 | 0.00 |

Decision Item (DIN) - 4007

Decision Item (DIN) Title - Universal Inspector Add-On Pay

NARRATIVE

This initiative requests \$173,100 in FY22 and FY23 in ongoing base authority in appropriation 22100 for salary and fringe costs associated with the implementation of the Universal Inspector title/classification. These 10 positions hold multiple inspection credentials for Commercial Buildings, Residential Construction, Commercial Electrical installations, and Commercial Plumbing installations, and could provide customers with one inspection for all facets of construction in a single visit. The Universal Building Inspector classification was approved and created by the Department of Personnel Management in February 2020. This proposal provides funding for the associated supplemental add-on pay component (at the proposed \$1.50/certification rate, up to a maximum of four certifications) should this be included in the 21-23 compensation plan approved by JCOER.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4007 | Universal Inspector Add-On Pay |

| 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 | \$173,100 | \$173,100 |
| 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 |
| 17 | Total Cost | \$173,100 | \$173,100 |
| 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 |
|-----------|--|---------------------------------------|------------------|--------------|--------------|
| | 4007 | Universal Inspector Add-On Pay | | | |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$173,100 | \$173,100 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$173,100 | \$173,100 | 0.00 | 0.00 |
| | Universal Inspector Add-On Pay SubTotal | \$173,100 | \$173,100 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$173,100 | \$173,100 | 0.00 | 0.00 |

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 | 4007 | Universal Inspector Add-On Pay | | | | |
| | PR | S | \$173,100 | \$173,100 | 0.00 | 0.00 |
| | Total | | \$173,100 | \$173,100 | 0.00 | 0.00 |
| Agency Total | | | \$173,100 | \$173,100 | 0.00 | 0.00 |

Decision Item (DIN) - 4008

Decision Item (DIN) Title - Unclassified Position Appropriation Alignment

NARRATIVE

This initiative realigns position authority, salary, and fringe for the department's unclassified positions to reflect the actual allocation of workload attributed to each appropriation. These revisions are administrative to allow accurate reporting and attribution of costs, but does not change the department's aggregate position or program revenue expenditure authority.

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|--|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4008 | Unclassified Position Appropriation Alignment |

| 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 |
| 17 | Total Cost | \$0 | \$0 |
| 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 |
|-----------|---|--|--------------------|---------------|---------------|
| | 4008 | Unclassified Position Appropriation Alignment | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 17 Proprietary school programs | \$14,800 | \$14,800 | 0.10 | 0.10 |
| | 21 General program operations | (\$986,500) | (\$986,500) | (7.00) | (7.00) |
| | 24 Examinations; general program operations | \$22,300 | \$22,300 | 0.15 | 0.15 |
| | 28 General program operations; medical examining board | \$442,200 | \$442,200 | 3.15 | 3.15 |
| | Professional regulation and administrative services SubTotal | (\$507,200) | (\$507,200) | (3.60) | (3.60) |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$139,900 | \$139,900 | 1.10 | 1.10 |
| | 35 Administrative services | \$367,300 | \$367,300 | 2.50 | 2.50 |
| | Regulation of industry, safety and buildings SubTotal | \$507,200 | \$507,200 | 3.60 | 3.60 |
| | Unclassified Position Appropriation Alignment SubTotal | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$0 | \$0 | 0.00 | 0.00 |

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 | 4008 | Unclassified Position Appropriation Alignment | | | | |
| | PR | S | \$0 | \$0 | 0.00 | 0.00 |
| | Total | | \$0 | \$0 | 0.00 | 0.00 |
| Agency Total | | | \$0 | \$0 | 0.00 | 0.00 |

Decision Item (DIN) - 4009

Decision Item (DIN) Title - Elimination of Inactive Boards, Councils, and Commissions

NARRATIVE

Per Wis. Stat. § 16.42(3), DSPS is required to submit with its budget request a decision item 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 following boards and councils meet these statutory criteria:

- Wind Siting Council - Wis. Stat. §15.797(1)
- Dry Cleaner Environmental Response Council - Wis. Stat. §15.347(2)
- Metallic Mining Council - Wis. Stat. §15.347(12)
- Sporting Heritage Council - Wis. Stat. §15.347(21)
- Investment and Local Impact Fund Board - Wis. Stat. §15.435(1)

Decision Item by Line

2123 Biennial Budget

| | | |
|----------------------|--------------|---|
| | CODES | TITLES |
| DEPARTMENT | 165 | Department of Safety and Professional Services |
| | CODES | TITLES |
| DECISION ITEM | 4009 | Elimination of Inactive Boards, Councils, and 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 |
| 17 | Total Cost | \$0 | \$0 |
| 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 |
|-----------|---|--|----------------|--------------|--------------|
| | 4009 | Elimination of Inactive Boards, Councils, and Commissions | | | |
| 01 | Professional regulation and administrative services | | | | |
| | 21 General program operations | \$0 | \$0 | 0.00 | 0.00 |
| | Professional regulation and administrative services SubTotal | \$0 | \$0 | 0.00 | 0.00 |
| 02 | Regulation of industry, safety and buildings | | | | |
| | 21 Safety and building operations | \$0 | \$0 | 0.00 | 0.00 |
| | Regulation of industry, safety and buildings SubTotal | \$0 | \$0 | 0.00 | 0.00 |
| | Elimination of Inactive Boards, Councils, and Commissions SubTotal | \$0 | \$0 | 0.00 | 0.00 |
| | Agency Total | \$0 | \$0 | 0.00 | 0.00 |

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 | 4009 | Elimination of Inactive Boards, Councils, and Commissions | | | | |
| | PR | S | \$0 | \$0 | 0.00 | 0.00 |
| | Total | | \$0 | \$0 | 0.00 | 0.00 |
| Agency Total | | | \$0 | \$0 | 0.00 | 0.00 |

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

| Agency | Appropriation Alpha | Numeric | Fund Source | Adjusted Base | | (See Note 1) | Proposed Budget 2021-22 | | Item Ref. | Change from Adj Base | | (See Note 2) | | Change from Adjusted Base after Removal of SBAs | |
|---------------|------------------------|---------|----------------|-------------------|---------------|---------------------|-------------------------|---------------|--------------|----------------------|---------------|-------------------|-------------|--|---------------|
| | | | | \$ | FTE | 0% Change Target | Proposed \$ | Proposed FTE | | \$ | FTE | Remove SBAs \$ | FTE | \$ | FTE |
| 165 | 1g | 121 | PR | \$10,888,800.00 | 83.94 | 0 | 8,916,900 | 76.94 | 1,2 | (1,971,900) | (7.00) | 238,400 | 0.00 | (1,733,500) | (7.00) |
| 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 | \$2,375,500.00 | 14.56 | 0 | 2,296,700 | 17.71 | 1,2 | (78,800) | 3.15 | 271,800 | 0.00 | 193,000 | 3.15 |
| 165 | 1i | 124 | PR | \$1,360,900.00 | 6.00 | 0 | 1,402,900 | 6.15 | | 42,000 | 0.15 | (19,700) | 0.00 | 22,300 | 0.15 |
| 165 | 1jm | 120 | PR | \$9,000.00 | 0.00 | 0 | 9,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 165 | 1jr | 117 | PR | \$708,700.00 | 6.50 | 0 | 784,500 | 6.60 | | 75,800 | 0.10 | (61,000) | 0.00 | 14,800 | 0.10 |
| 165 | 1kc | 138 | PR | \$35,600.00 | 0.00 | 0 | 35,600 | 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 | \$15,173,500.00 | 110.64 | 0 | 16,428,500 | 111.74 | 1,2 | 1,255,000 | 1.10 | 133,000 | 0.00 | 1,388,000 | 1.10 |
| 165 | 2ka | 231 | PR | \$140,500.00 | 1.30 | 0 | 133,600 | 1.30 | | (6,900) | 0.00 | (354,700) | 0.00 | (361,600) | 0.00 |
| 165 | 2kd | 235 | PR | \$2,341,400.00 | 11.00 | 0 | 2,769,200 | 13.50 | 1,2 | 427,800 | 2.50 | 49,200 | 0.00 | 477,000 | 2.50 |
| 165 | 2La | 226 | PR | \$783,600.00 | 5.50 | 0 | 765,300 | 5.50 | | (18,300) | 0.00 | 18,300 | 0.00 | 0 | 0.00 |
| Totals | | | | 33,951,500 | 239.44 | 0 | 33,676,200 | 239.44 | | (275,300) | (0.00) | 275,300 | 0.00 | 0 | (0.00) |

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 General reduction in supplies and services expenditure authority of funds intended for IT hardware, software, support, and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades
- 2 General reduction in supplies and services expenditure authority of funds utilized for agency operations, including credential and licensing renewals, exams, and inspections critical to public health and safety.
- 3

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) | Proposed Budget 2021-22 | | Item Ref. | Change from Adj Base | | (See Note 2) | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|-------------------|---------------|---------------------|-------------------------|---------------|-----------|----------------------|---------------|----------------|-------------|---|---------------|
| | Alpha | Numeric | | \$ | FTE | 5% Reduction Target | Proposed \$ | Proposed FTE | | \$ | FTE | Remove SBAs | FTE | \$ | FTE |
| 165 | 1g | 121 | PR | \$10,888,800.00 | 83.94 | (544,400) | 8,116,900 | 76.94 | 1,2 | (2,771,900) | (7.00) | 238,400 | 0.00 | (2,533,500) | (7.00) |
| 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 | \$2,375,500.00 | 14.56 | (118,800) | 2,296,700 | 17.71 | 1,2 | (78,800) | 3.15 | 271,800 | 0.00 | 193,000 | 3.15 |
| 165 | 1i | 124 | PR | \$1,360,900.00 | 6.00 | (68,000) | 1,402,900 | 6.15 | | 42,000 | 0.15 | (19,700) | 0.00 | 22,300 | 0.15 |
| 165 | 1jm | 120 | PR | \$9,000.00 | 0.00 | (500) | 9,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 165 | 1jr | 117 | PR | \$708,700.00 | 6.50 | (35,400) | 784,500 | 6.60 | | 75,800 | 0.10 | (61,000) | 0.00 | 14,800 | 0.10 |
| 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 | 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 | \$15,173,500.00 | 110.64 | (758,700) | 15,530,800 | 111.74 | 1,2 | 357,300 | 1.10 | 133,000 | 0.00 | 490,300 | 1.10 |
| 165 | 2ka | 231 | PR | \$140,500.00 | 1.30 | (7,000) | 133,600 | 1.30 | | (6,900) | 0.00 | (354,700) | 0.00 | (361,600) | 0.00 |
| 165 | 2kd | 235 | PR | \$2,341,400.00 | 11.00 | (117,100) | 2,769,200 | 13.50 | 1,2 | 427,800 | 2.50 | 49,200 | 0.00 | 477,000 | 2.50 |
| 165 | 2La | 226 | PR | \$783,600.00 | 5.50 | (39,200) | 765,300 | 5.50 | | (18,300) | 0.00 | 18,300 | 0.00 | 0 | 0.00 |
| Totals | | | | 33,951,500 | 239.44 | (1,697,700) | 31,978,500 | 239.44 | | (1,973,000) | (0.00) | 275,300 | 0.00 | (1,697,700) | (0.00) |

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 = (1,697,700)

Difference = **0**

Should equal \$0

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

- 1 General reduction in supplies and services expenditure authority of funds intended for IT hardware, software, support, and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades
- 2 General reduction in supplies and services expenditure authority of funds utilized for agency operations, including credential and licensing renewals, exams, and inspections critical to public health and safety.
- 3
- 4
- 5

ACT 201

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

FY: **FY23**
 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 FY22 TO FY22 AND 23.

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) 0% Change | | Proposed Budget 2022-23 | | | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|-------------------|---------------|---------------------------|-------------------|-------------------------|-----------|------------------|----------------------|----------------|-----------------------------|-------------|--|--|
| | Alpha | Numeric | | \$ | FTE | Target | Proposed \$ | Proposed FTE | Item Ref. | \$ | FTE | \$ | FTE | \$ | FTE | |
| 165 | 1g | 121 | PR | \$10,888,800.00 | 83.94 | 0 | 9,116,100 | 73.94 | 1,2 | (1,772,700) | (10.00) | 387,300 | 0.00 | (1,385,400) | (10.00) | |
| 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 | \$2,375,500.00 | 14.56 | 0 | 2,696,700 | 17.71 | | 321,200 | 3.15 | 271,800 | 0.00 | 593,000 | 3.15 | |
| 165 | 1i | 124 | PR | \$1,360,900.00 | 6.00 | 0 | 1,402,900 | 6.15 | | 42,000 | 0.15 | (19,700) | 0.00 | 22,300 | 0.15 | |
| 165 | 1jm | 120 | PR | \$9,000.00 | 0.00 | 0 | 9,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 165 | 1jr | 117 | PR | \$708,700.00 | 6.50 | 0 | 784,500 | 6.60 | | 75,800 | 0.10 | (61,000) | 0.00 | 14,800 | 0.10 | |
| 165 | 1kc | 138 | PR | \$35,600.00 | 0.00 | 0 | 35,600 | 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 | \$15,173,500.00 | 110.64 | 0 | 15,378,800 | 110.74 | 1,2 | 205,300 | 0.10 | 182,700 | 0.00 | 388,000 | 0.10 | |
| 165 | 2ka | 231 | PR | \$140,500.00 | 1.30 | 0 | 133,600 | 1.30 | | (6,900) | 0.00 | 6,900 | 0.00 | 0 | 0.00 | |
| 165 | 2kd | 235 | PR | \$2,341,400.00 | 11.00 | 0 | 3,021,100 | 13.50 | | 679,700 | 2.50 | (312,400) | 0.00 | 367,300 | 2.50 | |
| 165 | 2La | 226 | PR | \$783,600.00 | 5.50 | 0 | 765,300 | 5.50 | | (18,300) | 0.00 | 18,300 | 0.00 | 0 | 0.00 | |
| Totals | | | | 33,951,500 | 239.44 | 0 | 33,477,600 | 235.44 | | (473,900) | (4.00) | 473,900 | 0.00 | 0 | (4.00) | |

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 General reduction in supplies and services expenditure authority of funds intended for IT hardware, software, support, and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades
- 2 General reduction in supplies and services expenditure authority of funds utilized for agency operations, including credential and licensing renewals, exams, and inspections critical to public health and safety.
- 3

ACT 201

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

FY: **FY23**

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 FY22 TO FY22 AND 23.

| Agency | Appropriation | | Fund Source | (See Note 1) | | | Proposed Budget 2022-23 | | 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 | \$ | FTE |
| 165 | 1g | 121 | PR | \$10,888,800.00 | 83.94 | (544,400) | 8,768,000 | 73.94 | 1,2 | (2,120,800) | (10.00) | 387,300 | 0.00 | (1,733,500) | (10.00) |
| 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 | \$2,375,500.00 | 14.56 | (118,800) | 2,496,700 | 17.71 | 1,2 | 121,200 | 3.15 | 271,800 | 0.00 | 393,000 | 3.15 |
| 165 | 1i | 124 | PR | \$1,360,900.00 | 6.00 | (68,000) | 1,402,900 | 6.15 | | 42,000 | 0.15 | (19,700) | 0.00 | 22,300 | 0.15 |
| 165 | 1jm | 120 | PR | \$9,000.00 | 0.00 | (500) | 9,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 165 | 1jr | 117 | PR | \$708,700.00 | 6.50 | (35,400) | 784,500 | 6.60 | | 75,800 | 0.10 | (61,000) | 0.00 | 14,800 | 0.10 |
| 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 | 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 | \$15,173,500.00 | 110.64 | (758,700) | 14,829,200 | 110.74 | 1,2 | (344,300) | 0.10 | 182,700 | 0.00 | (161,600) | 0.10 |
| 165 | 2ka | 231 | PR | \$140,500.00 | 1.30 | (7,000) | 133,600 | 1.30 | | (6,900) | 0.00 | 6,900 | 0.00 | 0 | 0.00 |
| 165 | 2kd | 235 | PR | \$2,341,400.00 | 11.00 | (117,100) | 2,421,100 | 13.50 | 1,2 | 79,700 | 2.50 | (312,400) | 0.00 | (232,700) | 2.50 |
| 165 | 2La | 226 | PR | \$783,600.00 | 5.50 | (39,200) | 765,300 | 5.50 | | (18,300) | 0.00 | 18,300 | 0.00 | 0 | 0.00 |
| Totals | | | | 33,951,500 | 239.44 | (1,697,700) | 31,779,900 | 235.44 | | (2,171,600) | (4.00) | 473,900 | 0.00 | (1,697,700) | (4.00) |

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 = (1,697,700)

Difference = **0**
Should equal \$0

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

- 1 General reduction in supplies and services expenditure authority of funds intended for IT hardware, software, support, and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades
- 2 General reduction in supplies and services expenditure authority of funds utilized for agency operations, including credential and licensing renewals, exams, and inspections critical to public health and safety.
- 3
- 4
- 5