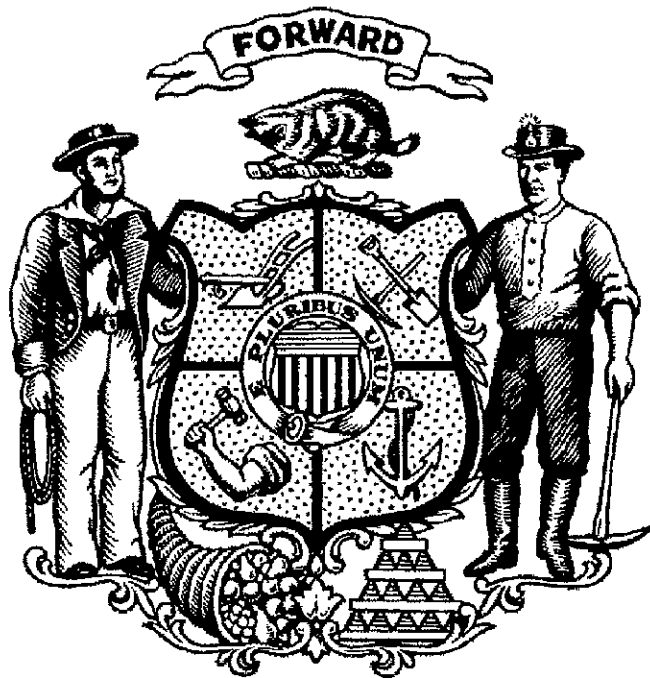


State of Wisconsin

Department of Safety and Professional Services



Agency Budget Request
2013 – 2015 Biennium

September 17, 2012

Revised October 12, 2012

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

Table of Contents

Cover Letter2

Description5

Mission7

Goals8

Performance Measures10

Organization Chart13

Agency Total by Fund Source14

Agency Total by Program15

Agency Total by Decision Item (DIN)20

General Purpose Revenue (GPR) – Earned22

Program Revenue and Balances Statement23

Segregated Revenue and Balance Statement48

Decision Item Narratives (DINs)56



STATE OF WISCONSIN

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October 11, 2012

Michael Huebsch, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53707

Dear Secretary Huebsch,

Since September 24, 2012, the Department of Safety and Professional Services has been working with the State Budget Office to finalize the department's 2013-15 biennial budget request. There were a few items that were inadvertently omitted and several technical corrections that were required in order to fulfill submission requirements.

The following is a list of the additions and amendments that were made to the budget that was submitted on September 17, 2012. These additions and amendments changed the total number of pages from 117 to 137.

Attached please find an updated copy of the agency budget request.

Thank you for your consideration. I look forward to providing additional answers or supporting information that may be required as we continue this process.

Sincerely,

Dave Ross
Secretary

The following is a list of changes to the Department of Safety and Professional Services Agency Budget that was submitted on September 17, 2012. These changes were made in accordance with requirements of the Department of Administration State Budget Office.

AMENDED: DIN 3001 Turnover Reduction rate of 3% was recalculated from Adjusted Base Permanent Salaries for appropriations 121 and 221.

NEW ENTRY: DIN 3002 Removal of Non-Continuing Elements from Base is required in the budget submission as two project positions in appropriation 128 will expire on June 30, 2013 and they cannot be renewed.

AMENDED: DIN 3003 Full Funding Calculations were entered and/or amended for all appropriations with positions budgeted (121, 124, 126, 128, 154, 201, 221, 226, 231, 241, 261, 263, and 272).

NEW ENTRY: Add entries for Health Insurance Reserves for all appropriations that have positions budgeted (121, 124, 126, 128, 154, 201, 221, 226, 231, 241, 261, 263, and 272).

NEW ENTRY: Add entries for Compensation Reserves for all appropriations that have positions budgeted (121, 124, 126, 128, 154, 201, 221, 226, 231, 241, 261, 263, and 272).

NEW ENTRY: DIN 3010 Full Funding of Lease calculations are required in the budget submission. These calculations were omitted from the initial submission.

AMENDED: DIN 3500 Permanent GPR / Lapse Reductions Move the lapse entries from the Revenue portion of the B-3 Program Summaries to the Expenditure portion of the Program Summaries for appropriations 121, 124, 128, and 221.

AMENDED: DIN 4170 Recalculation of Administrative Services Costs to be charged back to the appropriations. Total amount needed is \$4,238,000. The adjusted base budget is \$3,196,400. The difference is \$1,041,600, of which \$834,928 will be charged back to appropriation 121; \$43,372.89 will be charged back to appropriation 124; and \$163,298.94 will be charged back to appropriation 128. The adjusted base budget amount of \$3,196,400 was previously accounted for in the adjusted base budgets of program 2 appropriations. Uploaded Issue Paper to the Budget System and included paper in the budget package.

AMENDED AND NEW ENTRY: DIN 4180 Clarify Unclassified Positions is split into two separate DINs (now DIN 4180 and DIN 4190) per the State Budget Office recommendation. DIN 4180 to correct the state budget system to match current unclassified positions filled by the department (one position number found in each of the appropriations: 121, 221, and 263). DIN 4190 to correct the existing problem with the number of unclassified bureau director positions and to request a statutory change to increase the total number of unclassified positions authorized by the Department. Appropriation 221 is affected by this change.

AMENDED: DIN 4220 Transfer Diesel Idling Program to DOA Adjust the amount of funding to be transferred to DOA. Total Costs for 1st Year increased from \$1,076,000 to \$1,080,900; total costs for 2nd Year increased from \$1,076,000 to \$1,081,000. These costs increased due to adjustments in DIN 3003 Full Funding Salary and Fringe and DIN 3010 Full Funding Lease calculations.

AMENDED: DIN 4230 Transfer Tanks Program to DATCP Adjust the amount of funding to be transferred to DATCP. Total Costs for 1st Year increased from \$5,101,600 to \$5,468,300; total costs for 2nd Year increased from \$5,101,600 to \$5,472,800. These costs increased due to adjustments in DIN 3003 Full Funding Salary and Fringe and DIN 3010 Full Funding Lease calculations.

NEW ENTRY: GPR Earned Revenue Estimates were inadvertently omitted from the initial request. Estimates were entered into the Budget System.

AMENDED: Per the recommendation of the State Budget Office, delete the B-3 documents for the GPR funded items. The GPR funded items will appear in the DOA budget. Appropriations affected: 201 and 202.

AMENDED: Per the recommendation of the State Budget Office, split the B-2 and B-3 documents for Federal Grants appropriation 241 into subprograms (30 for S&B and 40 for ERS).

AMENDED: SYNC Budget Decision Items – The Acting Budget Director inadvertently omitted a final step in the budget process to sync the decision items which would update the B-3 forms and include all the information from the other entries made in the budget.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

AGENCY DESCRIPTION

PURPOSE

The Department of Safety and Professional Services purpose is to ensure:

- licensure and the safe and competent practice of licensed professionals;
- the safety of the construction and use of public and private buildings;
- compliance with professional and industry standards; and
- proper administration of the Petroleum Environmental Cleanup Fund Award Program.

COMMITMENT

The Department of Safety and Professional Services is committed to performing its statutory responsibilities through lean processes that create operational efficiency, eliminate waste, and provide value to the citizens of Wisconsin.

ORGANIZATIONAL STRUCTURE

OFFICE OF THE SECRETARY

The Department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Office of the Secretary provides administrative and policy guidance to Department staff, along with serving as stakeholders' primary point of contact with the Department.

DIVISION DESCRIPTIONS

DIVISION OF POLICY DEVELOPMENT

The Division of Policy Development is responsible for providing administrative support and policy guidance to the professional boards in the state by facilitating board meetings, serving as a liaison between the boards and the Department, and managing the administrative rule promulgation process for self-regulated professions. The Division also manages the administrative rule promulgation process for professions and technical programs that are directly regulated by the Department.

DIVISION OF LEGAL SERVICES AND COMPLIANCE

The Division of Compliance and Legal Services provides legal services to professional boards regarding the investigation and discipline of licensed credential holders for violations of professional regulations. The Division is also responsible for the complaint intake process, compliance monitoring and a confidential program for impaired professionals. In addition, the Division conducts business compliance inspections and financial audits.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

DIVISION OF INDUSTRY SERVICES

The Division of Industry Services is divided into three bureaus. The Bureau of Field Services provides services related to the construction and operation of buildings, along with ensuring compliance with health and safety codes. The Bureau of Technical Services provides services such as plan review, consultation, inspections, and product evaluation. The Bureau of Environmental and Administrative Services administers the Petroleum Environmental Cleanup Fund Award (PECFA) and Petroleum Products and Tanks programs, along with providing administrative support to the Division. The PECFA Section oversees the financial reimbursement portion of the PECFA program and the clean-up of low-risk to medium-risk petroleum sites. Services provided include cost approvals, site review, and reimbursements. The Petroleum Products and Tanks Section administers technical programs related to the storage, use, and handling of petroleum products. Services provided include plan review, permitting and registration (tanks), petroleum testing, and facility inspection.

DIVISION OF MANAGEMENT SERVICES

The Division of Management Services provides administrative services to the Office of the Secretary and all other Divisions within the Department. These services include human resources, payroll, planning, budget, accounting, and information technology.

DIVISION OF PROFESSIONAL CREDENTIAL PROCESSING

The Division of Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility, renewal, and continuing education and examination requirements for regulated professions.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

MISSION STATEMENT

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

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

PROGRAMS, GOALS, OBJECTIVES, AND ACTIVITIES

Program 1: Professional Regulation and Administrative Services

Goal:

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.

Promote the Department's website and electronic business services in order to focus the department's resources on priority needs and more direct consumer protection.

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

Create valid and reliable jurisprudence examinations for new professions.

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

Goal:

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.

Ensure that regulatory information is accessible through the Department's website, press releases, and other department communications.

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

Goal:

Appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective / Activity:

Provide and manage a Professional Assessment Program (PAP).

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

Conduct reviews to monitor the screening, investigation, legal action, and hearing stages of complaints to ensure compliance with the policies of the credentialing authority.

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

Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the Department's website.

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

Program 2: Regulation of Industry, Safety and Buildings

Goal:

Promote safety in constructed public and private buildings in Wisconsin.

Objective / Activity:

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

Goal:

Maintain quality control in petroleum products for sale in Wisconsin.

Objective / Activity:

Sample and test petroleum products at terminals, bulk plants and retail sites to ensure that products meet specified standards.

Goal:

Safeguard the health and safety of Wisconsin's residents through effective and efficient administration of the Petroleum Environmental Cleanup Fund Award Program.

Objective / Activity:

Maintain a high level of remediation in contaminated Petroleum Environmental Cleanup Fund Award sites in the least costly and timeliest manner possible.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES
PERFORMANCE GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1	CREDENTIAL PROCESSING			
	Percent of on-line renewals of credential holders via the web-site	96%	96%	97%
	Number of days for credentialing application processing	7-10 business days	5-7 business days	5-7 business days
	Develop on-line application system (revised goal)	Add option for on-line application for up to five professions	Add five new professions	Add 10 new professions
1	COMPLAINT PROCESSING			
	Reduce processing time for complaint resolution to 18 months	95% of complaints	100% of complaints	100% of complaints
1	AUDITS / INSPECTIONS			
	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules ¹	1% of Active	1% of Active	1% of Active
	Auctioneer			
	Auction Company	10	10	10
	Real Estate Broker	6	6	6
	Real Estate Business Entity	120	120	120
	Cemetery Authority	40	40	40
	Cemetery Preneed Seller	10	10	10
	Percent of inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules			
	Beauty Salons			
	Drug Distributors	10%	10%	10%
	Drug Manufacturers	100%	100%	100%
	Pharmacy Locations	100%	100%	100%
	Funeral Homes / Directors	100%	100%	100%
2	ENVIRON REGULATORY SERVICES			
	Percentage of facilities that are in operational compliance with both release detection and release prevention	73%	73%	73%
	Petroleum Environmental Cleanup Fund Award site closures	200	200	200
2	SAFETY AND BUILDINGS			
	Building Code Effectiveness Grading Schedule Rating – Commercial (1-10, 1 being the best rating)	N/A	4	N/A

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

Percentage of plan submittal transactions via electronic plan submittal (new goal)	50%	75%	85%
Annual average number of days between desired plan review appointment date and actual appointment date (new goal)	6	5	5
Annual average number of days between complaint filing and closing (new goal)	90	75	60
Audit delegated municipalities and contracted enforcement agencies (new goal)	10%	10%	10%
Percentage of customer fees received by electronic payment (new goal)	25%	50%	75%

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES
PERFORMANCE MEASURES

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1	CREDENTIAL PROCESSING				
	Percent of on-line renewals of credential holders via the web-site	90%	84%	95%	95%
	Number of days for credentialing application processing	7-10 business days		7-10 business days	
1	COMPLAINT PROCESSING				
	Reduce the processing time for complaint resolution to 18 months	90% of complaints	84% of complaints	95% of complaints	91% of complaints
1	AUDITS / INSPECTIONS				
	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules ¹	1% of Active	1% of Active	1% of Active	1% of Active
	Auctioneer				
	Auction Company	7	4	7	15
	Real Estate Broker	2	2	2	8
	Real Estate Business Entity	115	77	115	130
	Cemetery Authority	37	25	37	42
	Cemetery Preneed Seller	2	5	2	13
		2		2	
	Percent of inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules ²				
	Beauty Salons	10%	10%	10%	10%
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes / Directors	100%	100%	100%	100%
2	ENVIRON REGULATORY SERVICES				
	Percent of facilities that are in operational compliance with both release detection and release prevention	72%	71.4%	73%	75.5%
	Number of Petroleum Environmental Cleanup Fund Award site closures ³	250	273	200	172
2	SAFETY AND BUILDINGS				
	Building Code Effectiveness Grading Schedule Rating – Commercial (1-10, 1 being the best rating) ⁴	4	5	4	N/A

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

NOTES:

Figures are based on fiscal years (July 1 through June 30).

Notes continued on next page.

- 1 Number of active licenses in-state: Auctioneer (666); Auction Company (155); Real Estate Broker (11,502); Real Estate Business Entity (3,703); Cemetery Authority (205); Cemetery Preneed Seller (163).

Real Estate Business Entity is a category of auditee that was omitted from the previous report. It appears likely that the previous auditor's report totals included business entities and individual brokers.

Cemetery authorities audited is higher than 1% of licenses due to high observed incidence of trust account violations due to fraud and material error.

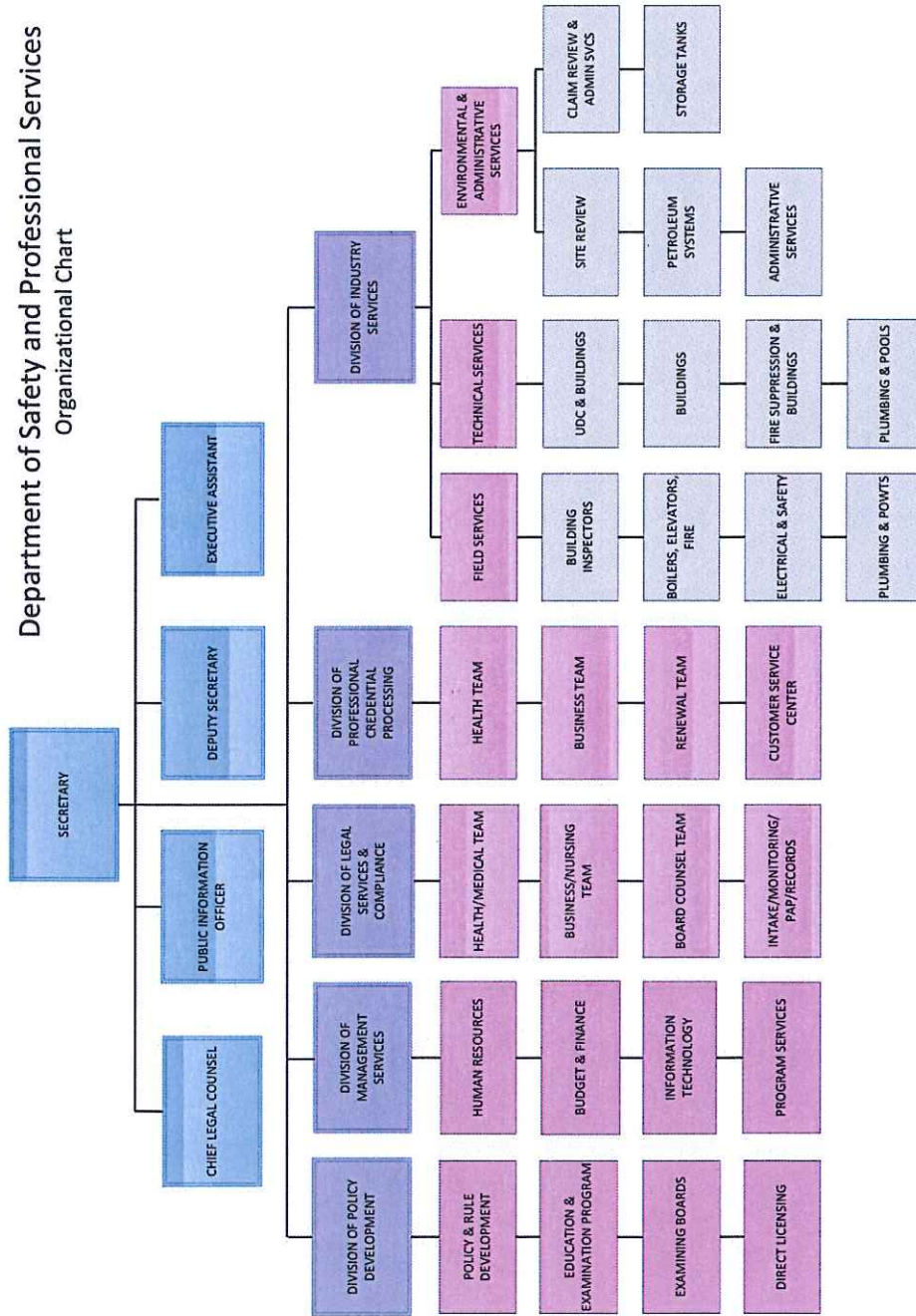
We have not audited cemetery preneed sellers because they are agents of cemetery authorities and do not keep independent records to audit. The number of preneed seller audits reported by previous auditors most likely refers to cemetery authorities who are engaged in pre-need sales.

This information has been compiled from various sources, including the previous auditor's notes. The auditor has not historically maintained reports of this type on an ongoing basis.

- 2 The number of new establishments varies from year-to-year. Inspection requirements are: Beauty Salons, 10% of new establishments; Drug Distributors, 100% of all new distributors; Drug Manufacturers, 100% of all new manufacturers; Pharmacy Locations, 100% of all new locations; and Funeral Homes/Directors, 100% of all new funeral homes.
- 3 Petroleum Environmental Cleanup Fund Award site closure is based on United States Environmental Protection Agency (EPA) fiscal year (October 1 through September 30). The figure for 2012 is an estimate based on actual site closures as of August 20, 2012.
- 4 The Building Code Effectiveness Grading Schedule Rating is generally performed by ISO every three years. The last rating occurred in 2011 and will likely occur again in 2014.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

Department of Safety and Professional Services Organizational Chart



Agency Total by Fund Source

Department of Safety and Professional Services

1315 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
GPR A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.0%	
GPR L	\$2,358,791	\$2,338,600	\$2,338,600	\$2,338,600	0.00	0.00	\$4,677,200	\$4,677,200	\$0	0.0%	
GPR S	\$79,263	\$74,600	\$73,700	\$73,700	1.00	1.00	\$149,200	\$147,400	(\$1,800)	-1.2%	
Total	\$2,438,054	\$2,413,200	\$2,412,300	\$2,412,300	1.00	1.00	\$4,826,400	\$4,824,600	(\$1,800)		
PR A	\$1,399	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.0%	
PR L	\$16,098,610	\$15,400,000	\$15,400,000	\$15,400,000	0.00	0.00	\$30,800,000	\$30,800,000	\$0	0.0%	
PR S	\$27,946,727	\$33,415,200	\$32,235,600	\$32,266,300	273.70	273.70	\$66,830,400	\$64,501,900	(\$2,328,500)	-3.5%	
Total	\$44,046,736	\$48,815,200	\$47,635,600	\$47,666,300	273.70	273.70	\$97,630,400	\$95,301,900	(\$2,328,500)		
PR Federal S	\$2,039,291	\$1,930,000	\$1,759,100	\$1,760,100	16.60	16.60	\$3,860,000	\$3,519,200	(\$340,800)	-8.8%	
Total	\$2,039,291	\$1,930,000	\$1,759,100	\$1,760,100	16.60	16.60	\$3,860,000	\$3,519,200	(\$340,800)	-8.8%	
SEG A	\$7,140,068	\$4,726,000	\$4,650,000	\$4,650,000	0.00	0.00	\$9,452,000	\$9,300,000	(\$152,000)	-1.6%	
SEG S	\$7,469,831	\$8,741,900	\$2,570,500	\$2,572,600	20.80	20.80	\$17,483,800	\$5,143,100	(\$12,340,700)	-70.6%	
Total	\$14,609,899	\$13,467,900	\$7,220,500	\$7,222,600	20.80	20.80	\$26,935,800	\$14,443,100	(\$12,492,700)	-46.4%	
Grand Total	\$63,133,980	\$66,626,300	\$59,027,500	\$59,061,300	312.10	312.10	\$133,252,600	\$118,088,800	(\$15,163,800)		

Agency Total by Program

165 Safety and Professional Services, Department of

1315 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	\$14,888,151	\$16,806,500	\$16,229,300	\$16,244,100	134.70	134.70	\$33,613,000	\$32,473,400	(\$1,139,600)	-3.39%
A	\$1,399	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,886,752	\$16,806,500	\$16,229,300	\$16,244,100	134.70	134.70	\$33,613,000	\$32,473,400	(\$1,139,600)	-3.39%
Total - Non Federal	\$14,888,151	\$16,806,500	\$16,229,300	\$16,244,100	134.70	134.70	\$33,613,000	\$32,473,400	(\$1,139,600)	-3.39%
A	\$1,399	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,886,752	\$16,806,500	\$16,229,300	\$16,244,100	134.70	134.70	\$33,613,000	\$32,473,400	(\$1,139,600)	-3.39%
Federal										
PR	\$575,961	\$242,300	\$246,700	\$246,700	3.00	3.00	\$484,600	\$493,400	\$8,800	1.82%
S	\$575,961	\$242,300	\$246,700	\$246,700	3.00	3.00	\$484,600	\$493,400	\$8,800	1.82%
Total - Federal	\$575,961	\$242,300	\$246,700	\$246,700	3.00	3.00	\$484,600	\$493,400	\$8,800	1.82%
S	\$575,961	\$242,300	\$246,700	\$246,700	3.00	3.00	\$484,600	\$493,400	\$8,800	1.82%
PGM 01 Total	\$15,464,112	\$17,048,800	\$16,476,000	\$16,490,800	137.70	137.70	\$34,097,600	\$32,966,800	(\$1,130,800)	-3.32%
PR	\$15,464,112	\$17,048,800	\$16,476,000	\$16,490,800	137.70	137.70	\$34,097,600	\$32,966,800	(\$1,130,800)	-3.32%

Agency Total by Program

165 Safety and Professional Services, Department of

1315 Biennial Budget

A	\$1,399	\$0	\$0	\$0	0.00	0.00	\$0	\$0	0.00%
S	\$15,462,713	\$17,048,800	\$16,476,000	\$16,490,800	137.70	137.70	\$34,097,600	\$32,966,800	-3.32%
TOTAL 01	\$15,464,112	\$17,048,800	\$16,476,000	\$16,490,800	137.70	137.70	\$34,097,600	\$32,966,800	-3.32%
A	\$1,399	\$0	\$0	\$0	0.00	0.00	\$0	\$0	0.00%
S	\$15,462,713	\$17,048,800	\$16,476,000	\$16,490,800	137.70	137.70	\$34,097,600	\$32,966,800	-3.32%

Agency Total by Program

165 Safety and Professional Services, Department of

1315 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										
GPR	\$2,438,054	\$2,413,200	\$2,412,300	\$2,412,300	1.00	1.00	\$4,826,400	\$4,824,600	(\$1,800)	-0.04%
L	\$2,358,791	\$2,338,600	\$2,338,600	\$2,338,600	0.00	0.00	\$4,677,200	\$4,677,200	\$0	0.00%
S	\$79,263	\$74,600	\$73,700	\$73,700	1.00	1.00	\$149,200	\$147,400	(\$1,800)	-1.21%
PR	\$29,158,585	\$32,008,700	\$31,406,300	\$31,422,200	139.00	139.00	\$64,017,400	\$62,828,500	(\$1,188,900)	-1.86%
L	\$16,098,610	\$15,400,000	\$15,400,000	\$15,400,000	0.00	0.00	\$30,800,000	\$30,800,000	\$0	0.00%
S	\$13,059,975	\$16,608,700	\$16,006,300	\$16,022,200	139.00	139.00	\$33,217,400	\$32,028,500	(\$1,188,900)	-3.56%
SEG	\$14,609,899	\$13,467,900	\$7,220,500	\$7,222,600	20.80	20.80	\$26,935,800	\$14,443,100	(\$12,492,700)	-46.38%
A	\$7,140,068	\$4,726,000	\$4,650,000	\$4,650,000	0.00	0.00	\$9,452,000	\$9,300,000	(\$152,000)	-1.61%
S	\$7,469,831	\$8,741,900	\$2,570,500	\$2,572,600	20.80	20.80	\$17,483,800	\$5,143,100	(\$12,340,700)	-70.56%
Total - Non Federal	\$46,206,538	\$47,889,800	\$41,039,100	\$41,057,100	160.80	160.80	\$95,779,600	\$82,096,200	(\$13,683,400)	-14.29%
A	\$7,140,068	\$4,726,000	\$4,650,000	\$4,650,000	0.00	0.00	\$9,452,000	\$9,300,000	(\$152,000)	-1.61%
L	\$18,457,401	\$17,738,600	\$17,738,600	\$17,738,600	0.00	0.00	\$35,477,200	\$35,477,200	\$0	0.00%
S	\$20,609,069	\$25,425,200	\$18,650,500	\$18,668,500	160.80	160.80	\$50,850,400	\$37,319,000	(\$13,531,400)	-26.61%
Federal										
PR	\$1,463,330	\$1,687,700	\$1,512,400	\$1,513,400	13.60	13.60	\$3,375,400	\$3,025,800	(\$349,600)	-10.36%
S	\$1,463,330	\$1,687,700	\$1,512,400	\$1,513,400	13.60	13.60	\$3,375,400	\$3,025,800	(\$349,600)	-10.36%
Total - Federal	\$1,463,330	\$1,687,700	\$1,512,400	\$1,513,400	13.60	13.60	\$3,375,400	\$3,025,800	(\$349,600)	-10.36%

Agency Total by Program

165 Safety and Professional Services, Department of

1315 Biennial Budget

S	\$1,463,330	\$1,687,700	\$1,512,400	\$1,513,400	13.60	13.60	\$3,375,400	\$3,025,800	(\$349,600)	-10.36%
PGM 02 Total	\$47,669,868	\$49,577,500	\$42,551,500	\$42,570,500	174.40	174.40	\$99,155,000	\$85,122,000	(\$14,033,000)	-14.15%
GPR	\$2,438,054	\$2,413,200	\$2,412,300	\$2,412,300	1.00	1.00	\$4,825,400	\$4,824,600	(\$1,800)	-0.04%
L	\$2,358,791	\$2,338,600	\$2,338,600	\$2,338,600	0.00	0.00	\$4,677,200	\$4,677,200	\$0	0.00%
S	\$79,263	\$74,600	\$73,700	\$73,700	1.00	1.00	\$149,200	\$147,400	(\$1,800)	-1.21%
PR	\$30,621,915	\$33,696,400	\$32,918,700	\$32,935,600	152.60	152.60	\$67,392,800	\$65,854,300	(\$1,538,500)	-2.28%
L	\$16,098,610	\$15,400,000	\$15,400,000	\$15,400,000	0.00	0.00	\$30,800,000	\$30,800,000	\$0	0.00%
S	\$14,523,305	\$18,296,400	\$17,518,700	\$17,535,600	152.60	152.60	\$36,592,800	\$35,054,300	(\$1,538,500)	-4.20%
SEG	\$14,609,899	\$13,467,900	\$7,220,500	\$7,222,600	20.80	20.80	\$26,935,800	\$14,443,100	(\$12,492,700)	-46.38%
A	\$7,140,068	\$4,726,000	\$4,650,000	\$4,650,000	0.00	0.00	\$9,452,000	\$9,300,000	(\$152,000)	-1.61%
S	\$7,469,831	\$8,741,900	\$2,570,500	\$2,572,600	20.80	20.80	\$17,483,800	\$5,143,100	(\$12,340,700)	-70.58%
TOTAL 02	\$47,669,868	\$49,577,500	\$42,551,500	\$42,570,500	174.40	174.40	\$99,155,000	\$85,122,000	(\$14,033,000)	-14.15%
A	\$7,140,068	\$4,726,000	\$4,650,000	\$4,650,000	0.00	0.00	\$9,452,000	\$9,300,000	(\$152,000)	-1.61%
L	\$18,457,401	\$17,738,600	\$17,738,600	\$17,738,600	0.00	0.00	\$35,477,200	\$35,477,200	\$0	0.00%
S	\$22,072,399	\$27,112,900	\$20,162,900	\$20,181,900	174.40	174.40	\$54,225,800	\$40,344,800	(\$13,881,000)	-25.60%
Agency Total	\$63,133,980	\$66,626,300	\$59,027,500	\$59,061,300	312.10	312.10	\$133,252,600	\$118,088,800	(\$15,163,800)	-11.38%

Agency Total by Program

165 Safety and Professional Services, Department of

1315 Biennial Budget

Agency Total by Decision Item

Department of Safety and Professional Services

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$66,626,300	\$66,626,300	369.60	369.60
3001 Turnover Reduction	(\$393,300)	(\$393,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$106,200)	(\$106,200)	(2.00)	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$1,943,500)	(\$1,943,500)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,022,500	\$1,061,000	0.00	0.00
3500 Permanent GPR Reductions	\$0	\$0	0.00	0.00
4110 Reclassify Management Services Administrator Position	\$0	\$0	0.00	0.00
4120 Combine Administrative Services Positions	\$0	\$0	0.00	0.00
4130 Charitable Organization Transfer	(\$56,800)	(\$56,800)	(1.00)	(1.00)
4140 PEO Oversight Transfer	\$0	\$0	0.00	0.00
4150 DET Partnership IT Transfer	(\$868,800)	(\$868,800)	(10.00)	(10.00)
4160 PDMP Contract Vendor Services	\$110,000	\$110,000	0.00	0.00
4170 Increase Admin Services Costs	\$1,041,600	\$1,041,600	0.00	0.00
4180 Clarify Number of Unclassified Positions - Correct Budget System	\$0	\$0	0.00	0.00
4190 Clarify Number of Unclassified Positions - Statutory Change	\$0	\$0	0.00	0.00
4220 Transfer Diesel Idling Reduction Program	(\$1,080,900)	(\$1,081,000)	(1.00)	(1.00)
4230 Tanks Program Transfer to DATCP	(\$5,399,200)	(\$5,403,800)	(44.50)	(44.50)
4240 Fire Dues Coordinator	\$75,800	\$75,800	1.00	1.00
4250 Delete Appropriations	\$0	\$0	0.00	0.00

Agency Total by Decision Item

Department of Safety and Professional Services

1315 Biennial Budget

TOTAL	\$59,027,500	\$59,061,300	312.10	312.10
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GPR Earned

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services

DATE October 02, 2012

	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Revenue				
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned Revenue (10%)	\$2,112,500	\$1,500,000	\$2,000,000	\$1,500,000
Total	\$2,112,500	\$1,500,000	\$2,000,000	\$1,500,000

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance		\$0	\$0	\$0	\$5,256,900
Total Revenues Program 01		\$0	\$0	\$21,732,900	\$17,722,900
Total Revenue		\$0	\$0	\$21,732,900	\$22,979,800
Expenditures		\$0	\$0	\$0	\$0
4110 Reclassify Management Services Administrator Position		\$0	\$0	\$0	\$0
4120 Combine Administrative Services Positions		\$0	\$0	\$0	\$0
4130 Charitable Organization Transfer		\$0	\$0	(\$56,800)	(\$56,800)
4140 PEO Oversight Transfer		\$0	\$0	\$0	\$0
4150 DET Partnership IT Transfer		\$0	\$0	(\$868,800)	(\$868,800)
4160 PDMP Contract Vendor Services		\$0	\$0	\$110,000	\$110,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits		\$0	\$0	(\$850,900)	(\$850,900)
4170 Increase Admin Services Costs		\$0	\$0	\$1,041,600	\$1,041,600

3500 Permanent GPR Reductions	\$0	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	\$0	(\$159,800)	(\$159,800)
4180 Clarify Number of Unclassified Positions - Correct Budget System	\$0	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$318,100	\$332,900
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$106,200)	(\$106,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$17,048,800	\$17,048,800
Total Expenditures	\$0	\$0	\$0	\$16,476,000	\$16,490,800
Closing Balance	\$0	\$0	\$0	\$5,256,900	\$6,489,000

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
20	Nursing workforce survey administration

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,700	\$9,000	\$9,000	\$9,000
Total Revenue	\$24,700	\$9,000	\$9,000	\$9,000
Expenditures	\$4,500	\$9,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,000	\$9,000
Total Expenditures	\$4,500	\$9,000	\$9,000	\$9,000
Closing Balance	\$20,200	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
21	General program operations

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$903,000	\$2,532,400	\$2,032,400	\$4,538,500
License Fees	\$15,937,900	\$14,300,000	\$15,000,000	\$14,300,000
3700 Statutory Transfers In	\$0	\$0	\$500,000	\$500,000
Total Revenue	\$16,840,900	\$16,832,400	\$17,532,400	\$19,338,500
Expenditures	\$14,308,600	\$14,800,000	\$0	\$0
PR Cash Lapse	\$0	\$0	\$3,935,300	\$3,935,300
Health Insurance Reserves	\$0	\$0	\$81,000	\$157,900
Compensation Reserve	\$0	\$0	\$113,800	\$229,900
4120 Combine Administrative Services Positions	\$0	\$0	(\$1,910,400)	(\$1,910,400)
4130 Charitable Organization Transfer	\$0	\$0	(\$56,800)	(\$56,800)
4140 PEO Oversight Transfer	\$0	\$0	\$0	\$0
4160 PDMP Contract Vendor Services	\$0	\$0	\$110,000	\$110,000
3003 Full Funding of Continuing Position Salaries and	\$0	\$0	(\$420,400)	(\$420,400)

Fringe Benefits						
4170 Increase Admin Services Costs	\$0	\$0	\$834,900	\$834,900	\$834,900	\$834,900
3500 Permanent GPR Reductions	\$0	\$0	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$159,800)	(\$159,800)	(\$159,800)	(\$159,800)
4180 Clarify Number of Unclassified Positions - Correct Budget System	\$0	\$0	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$150,000	\$150,000	\$159,800	\$159,800
2000 Adjusted Base Funding Level	\$0	\$0	\$10,316,300	\$10,316,300	\$10,316,300	\$10,316,300
Total Expenditures	\$14,308,600	\$14,800,000	\$12,993,900	\$13,196,700	\$13,196,700	\$13,196,700
Closing Balance	\$2,532,300	\$2,032,400	\$4,538,500	\$6,141,800	\$6,141,800	\$6,141,800

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
24	Examinations; general program operations

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance		\$423,200	\$381,400	\$381,400	\$468,700
3700 Statutory Transfers		\$0	\$0	(\$500,000)	(\$500,000)
Exam Fees Collected		\$2,062,400	\$2,000,000	\$2,000,000	\$2,000,000
Total Revenue		\$2,485,600	\$2,381,400	\$1,881,400	\$1,968,700
Expenditures		\$2,104,200	\$2,000,000	\$0	\$0
Health Insurance Reserves		\$0	\$0	\$1,900	\$3,800
PR Cash Lapse		\$0	\$0	\$92,600	\$92,600
Compensation Reserve		\$0	\$0	\$5,300	\$10,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits		\$0	\$0	(\$11,000)	(\$11,000)
4170 Increase Admin Services Costs		\$0	\$0	\$43,400	\$43,400
3500 Permanent GPR Reductions		\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs		\$0	\$0	\$9,200	\$9,800

2000 Adjusted Base Funding Level	\$0	\$0	\$1,271,300	\$1,271,300
Total Expenditures	\$2,104,200	\$2,000,000	\$1,412,700	\$1,420,600
Closing Balance	\$381,400	\$381,400	\$468,700	\$548,100

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
26	Administrative services

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$400	\$0	\$0
Services within Department	\$2,145,400	\$2,200,000	\$4,045,800	\$4,100,100
Total Revenue	\$2,145,400	\$2,200,400	\$4,045,800	\$4,100,100
Expenditures	\$2,145,000	\$2,200,400	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$17,700	\$34,500
Compensation Reserve	\$0	\$0	\$34,000	\$68,800
4110 Reclassify Management Services Administrator Position	\$0	\$0	\$0	\$0
4120 Combine Administrative Services Positions	\$0	\$0	\$1,910,400	\$1,910,400
4150 DET Partnership IT Transfer	\$0	\$0	(\$868,800)	(\$868,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$376,600)	(\$376,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$132,700	\$135,400
2000 Adjusted Base Funding Level	\$0	\$0	\$3,196,400	\$3,196,400

Total Expenditures		\$2,145,000	\$2,200,400	\$4,045,800	\$4,100,100
Closing Balance		\$400	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
28	General program operations; medical examining board

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance		\$618,600	\$1,619,500	\$609,500	\$2,324,300
Medical License Fees		\$3,968,000	\$690,000	\$4,000,000	\$690,000
Total Revenue		\$4,586,600	\$2,309,500	\$4,609,500	\$3,014,300
Expenditures		\$2,967,100	\$1,700,000	\$0	\$0
PR Cash Lapse		\$0	\$0	\$348,600	\$348,600
Health Insurance Reserves		\$0	\$0	\$13,200	\$25,800
Compensation Reserve		\$0	\$0	\$22,500	\$45,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits		\$0	\$0	(\$47,300)	(\$47,300)
4170 Increase Admin Services Costs		\$0	\$0	\$163,300	\$163,300
3500 Permanent GPR Reductions		\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs		\$0	\$0	\$26,200	\$27,900
3002 Removal of Noncontinuing Elements from the Base		\$0	\$0	(\$106,200)	(\$106,200)

2000 Adjusted Base Funding Level	\$0	\$0	\$1,864,900	\$1,864,900
Total Expenditures	\$2,967,100	\$1,700,000	\$2,285,200	\$2,322,500
Closing Balance	\$1,619,500	\$609,500	\$2,324,300	\$691,800

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
31	Technical assistance; non-state agencies and organizations

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$84,500	\$83,100	\$83,100	\$83,100
Revenues	\$0	\$3,000	\$15,000	\$15,000
Total Revenue	\$84,500	\$86,100	\$98,100	\$98,100
Expenditures	\$1,400	\$3,000	\$0	\$0
3600 Supplies and Services	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$1,400	\$3,000	\$15,000	\$15,000
<u>Closing Balance</u>	<u>\$83,100</u>	<u>\$83,100</u>	<u>\$83,100</u>	<u>\$83,100</u>

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
36	Applicant investigation reimbursement

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$98,300	\$121,200	\$138,900	\$147,800
Other Receipts	\$203,400	\$198,200	\$201,200	\$201,200
Total Revenue	\$301,700	\$319,400	\$340,100	\$349,000
Expenditures	\$180,500	\$180,500	\$0	\$0
Actual Expenditures Difference	\$0	\$0	\$79,300	\$79,300
2000 Adjusted Base Funding Level	\$0	\$0	\$113,000	\$113,000
Total Expenditures	\$180,500	\$180,500	\$192,300	\$192,300
<u>Closing Balance</u>	<u>\$121,200</u>	<u>\$138,900</u>	<u>\$147,800</u>	<u>\$156,700</u>

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
37	Chiropractic examination

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	(\$23,300)	(\$35,600)
Chiropractic Examination Fees	\$2,700	\$2,700	\$2,700	\$2,700
Total Revenue	\$2,700	\$2,700	(\$20,600)	(\$32,900)
Expenditures	\$26,000	\$26,000	\$0	\$0
3600 Supplies and Services	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$26,000	\$26,000	\$15,000	\$15,000
Closing Balance	(\$23,300)	(\$23,300)	(\$35,600)	(\$47,900)

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
38	Sale of materials and services

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance		\$0	\$0	\$5,000	(\$25,600)
Miscellaneous Revenue		\$4,800	\$5,000	\$5,000	\$5,000
Total Revenue		\$4,800	\$5,000	\$10,000	(\$20,600)
Expenditures		\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level		\$0	\$0	\$35,600	\$35,600
Total Expenditures		\$0	\$0	\$35,600	\$35,600
<u>Closing Balance</u>		<u>\$4,800</u>	<u>\$5,000</u>	<u>(\$25,600)</u>	<u>(\$56,200)</u>

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
01	Professional Regulation and Administrative Services
54	Indirect cost reimbursement

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$102,000)	(\$4,300)	(\$8,000)
Federal Aid - Indirect	\$160,300	\$340,000	\$249,500	\$250,000
Total Revenue	\$160,300	\$238,000	\$245,200	\$242,000
Expenditures	\$262,300	\$242,300	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,400
Compensation Reserve	\$0	\$0	\$3,700	\$7,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,400	\$4,400
2000 Adjusted Base Funding Level	\$0	\$0	\$242,300	\$242,300
Total Expenditures	\$262,300	\$242,300	\$253,200	\$259,600
Closing Balance	(\$102,000)	(\$4,300)	(\$8,000)	(\$17,600)

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
30	Safety and Buildings
21	Safety and building operations

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Revenue and Expenditures				
Opening Balance	\$0	\$2,131,300	\$3,131,300	\$1,311,900
Program Revenue	\$16,039,900	\$15,500,000	\$15,500,000	\$15,500,000
Total Revenue	\$16,039,900	\$17,631,300	\$18,631,300	\$16,811,900
Expenditures	\$13,908,600	\$14,500,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$129,100	\$251,700
PR Cash Lapse	\$0	\$0	\$1,855,600	\$1,855,600
Compensation Reserve	\$0	\$0	\$164,300	\$331,800
4170 Increase Admin Services Costs	\$0	\$0	\$0	\$0
3500 Permanent GPR Reductions	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$233,500)	(\$233,500)
4230 Tanks Program Transfer to DATCP	\$0	\$0	\$220,600	\$220,600
4180 Clarify Number of Unclassified Positions - Correct Budget System	\$0	\$0	\$0	\$0

4190 Clarify Number of Unclassified Positions - Statutory Change	\$0	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	(\$968,600)	(\$968,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$304,600	\$319,800
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$15,847,300	\$15,847,300
Total Expenditures	\$13,908,600	\$14,500,000	\$17,319,400	\$17,319,400	\$17,624,700
Closing Balance	\$2,131,300	\$3,131,300	\$1,311,900	\$1,311,900	(\$812,800)

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
30	Safety and Buildings
23	Auxiliary services

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$120,000	\$229,000
Program Fees	\$270,800	\$130,000	\$130,000	\$130,000
Total Revenue	\$270,800	\$130,000	\$250,000	\$359,000
Expenditures	\$10,300	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,000	\$21,000
Total Expenditures	\$10,300	\$10,000	\$21,000	\$21,000
Closing Balance	\$260,500	\$120,000	\$229,000	\$338,000

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
30	Safety and Buildings
25	Fire dues distribution

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$119,000	\$149,400	\$149,400	\$149,400
Fire Department Dues	\$16,129,000	\$16,000,000	\$15,400,000	\$15,400,000
Total Revenue	\$16,248,000	\$16,149,400	\$15,549,400	\$15,549,400
Expenditures	\$16,098,600	\$16,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,400,000	\$15,400,000
Total Expenditures	\$16,098,600	\$16,000,000	\$15,400,000	\$15,400,000
Closing Balance	\$149,400	\$149,400	\$149,400	\$149,400

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
30	Safety and Buildings
26	Fire prevention and dues admin

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Revenue and Expenditures				
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfers	\$540,500	\$608,900	\$693,600	\$706,000
Total Revenue	\$540,500	\$608,900	\$693,600	\$706,000
Expenditures				
Health Insurance Reserves	\$0	\$0	\$6,000	\$11,800
Compensation Reserve	\$0	\$0	\$5,900	\$11,900
4240 Fire Dues Coordinator	\$0	\$0	\$75,800	\$75,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,400)	(\$11,400)
4170 Increase Admin Services Costs	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$8,400	\$9,000
2000 Adjusted Base Funding Level	\$0	\$0	\$608,900	\$608,900
Total Expenditures	\$540,500	\$608,900	\$693,600	\$706,000

Closing Balance

\$0

\$0

\$0

\$0

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
30	Safety and Buildings
31	Interagency agreements

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$5,200)
Intrafund Transfers	\$96,100	\$105,000	\$113,500	\$113,500
Total Revenue	\$96,100	\$105,000	\$113,500	\$108,300
Expenditures	\$100,600	\$105,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,000	\$3,900
Compensation Reserve	\$0	\$0	\$1,500	\$3,000
4170 Increase Admin Services Costs	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,000)	(\$5,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$6,700	\$6,800
2000 Adjusted Base Funding Level	\$0	\$0	\$113,500	\$113,500
Total Expenditures	\$100,600	\$105,000	\$118,700	\$122,200
Closing Balance	(\$4,500)	\$0	(\$5,200)	(\$13,900)

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
30	Safety and Buildings
41	Federal funds

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$215,500)	(\$218,600)	(\$243,800)
Federal Aids and Grants	\$121,300	\$350,000	\$350,000	\$350,000
Total Revenue	\$121,300	\$134,500	\$131,400	\$106,200
Expenditures	\$336,800	\$353,100	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,100)	(\$4,100)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$6,100	\$6,300
2000 Adjusted Base Funding Level	\$0	\$0	\$353,100	\$353,100
Compensation Reserve	\$0	\$0	\$2,400	\$4,900
Health Insurance Reserves	\$0	\$0	\$17,700	\$34,500
Total Expenditures	\$336,800	\$353,100	\$375,200	\$394,700
Closing Balance	(\$215,500)	(\$218,600)	(\$243,800)	(\$288,500)

Program Revenue

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
41	Federal funds

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	(\$197,000)	(\$169,400)
Federal Aids and Grants	\$1,025,100	\$1,000,000	\$1,200,000	\$1,300,000
Total Revenue	\$1,025,100	\$1,000,000	\$1,003,000	\$1,130,600
Expenditures	\$1,197,000	\$1,197,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,100	\$30,500
4230 Tanks Program Transfer to DATCP	\$0	\$0	(\$151,500)	(\$151,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$70,100)	(\$70,100)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$44,300	\$45,100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,334,600	\$1,334,600
Total Expenditures	\$1,197,000	\$1,197,000	\$1,172,400	\$1,188,600
Closing Balance	(\$171,900)	(\$197,000)	(\$169,400)	(\$58,000)

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
61	Safety and building ops; PIF
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
272	

DEPARTMENT
 NUMERIC APPROPRIATION
 PROGRAM
 SUBPROGRAM
 WISMART FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Petroleum Inspection Fund Tax	\$4,627,500	\$4,700,000	\$5,468,300	\$5,472,800
Total Revenue	\$4,627,500	\$4,700,000	\$5,468,300	\$5,472,800
Expenditures	\$4,627,500	\$4,700,000	\$0	\$0
4230 Tanks Program Transfer to DATCP	\$0	\$0	(\$5,468,300)	(\$5,472,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$51,200	\$51,200
4170 Increase Admin Services Costs	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$224,800	\$229,400
2000 Adjusted Base Funding Level	\$0	\$0	\$5,192,300	\$5,192,300
Total Expenditures	\$4,627,500	\$4,700,000	\$0	\$0
Closing Balance	\$0	\$5,468,300	\$5,468,300	\$5,472,800

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
62	Petroleum stg env rmdl awds
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
272	

DEPARTMENT
 NUMERIC APPROPRIATION
 PROGRAM
 SUBPROGRAM
 WISMART FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Petroleum Inspection Fund Tax	\$6,970,000	\$2,130,000	\$4,550,000	\$4,550,000
Total Revenue	\$6,970,000	\$2,130,000	\$4,550,000	\$4,550,000
Expenditures	\$6,970,000	\$2,130,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,550,000	\$4,550,000
Total Expenditures	\$6,970,000	\$2,130,000	\$4,550,000	\$4,550,000
<u>Closing Balance</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
63	Petroleum stg remdl act; admin
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
272	

DEPARTMENT

NUMERIC APPROPRIATION

PROGRAM

SUBPROGRAM

WISMAF FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Petroleum Inspection Fund Tax	\$1,886,000	\$1,900,000	\$2,614,500	\$2,660,200
Total Revenue	\$1,886,000	\$1,900,000	\$2,614,500	\$2,660,200
Expenditures	\$1,886,000	\$1,900,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$25,000	\$50,500
Health Insurance Reserves	\$0	\$0	\$19,000	\$37,100
4170 Increase Admin Services Costs	\$0	\$0	\$0	\$0
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$0	\$0
4180 Clarify Number of Unclassified Positions - Correct Budget System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$83,800)	(\$83,800)

3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$104,700	\$106,800
2000 Adjusted Base Funding Level	\$0	\$0	\$2,549,600	\$2,549,600
Total Expenditures	\$1,886,000	\$1,900,000	\$2,614,500	\$2,660,200
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
67	Removal of storage tanks
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
272	

DEPARTMENT
 NUMERIC APPROPRIATION
 PROGRAM
 SUBPROGRAM
 WISMART FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Petroleum Inspection Fund Tax	\$92,200	\$100,000	\$100,000	\$100,000
Total Revenue	\$92,200	\$100,000	\$100,000	\$100,000
Expenditures	\$92,200	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
Total Expenditures	\$92,200	\$100,000	\$100,000	\$100,000
<u>Closing Balance</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Segregated Funds Revenue and Balances Statement

CODES	TITLES
165	Department of Safety and Professional Services
71	Diesel idling reduction grants
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
272	

DEPARTMENT

NUMERIC APPROPRIATION

PROGRAM

SUBPROGRAM

WISMART FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Petroleum Inspection Fund Tax	\$956,400	\$1,000,000	\$0	\$0
Total Revenue	\$956,400	\$1,000,000	\$0	\$0
Expenditures	\$956,400	\$1,000,000	\$0	\$0
4220 Transfer Diesel Idling Reduction Program	\$0	\$0	(\$1,000,000)	(\$1,000,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$956,400	\$1,000,000	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

CODES	TITLES
165	Department of Safety and Professional Services
72	Diesel idling grant admin
02	Regulation of Industry, Safety and Buildings
40	Environmental and Regulatory Services
272	

DEPARTMENT

NUMERIC APPROPRIATION

PROGRAM

SUBPROGRAM

WISMART FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Petroleum Inspection Fund Tax	\$77,900	\$76,000	\$2,500	\$4,800
Total Revenue	\$77,900	\$76,000	\$2,500	\$4,800
Expenditures	\$77,900	\$76,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,100	\$2,200
4220 Transfer Diesel Idling Reduction Program	\$0	\$0	(\$80,900)	(\$81,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,800	\$4,900
2000 Adjusted Base Funding Level	\$0	\$0	\$76,000	\$76,000
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,600
Total Expenditures	\$77,900	\$76,000	\$2,500	\$4,800

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

1315 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	\$20,670,900	\$20,670,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$162,300	\$162,300
04	LTE/Misc. Salaries	\$397,900	\$397,900
05	Fringe Benefits	\$8,563,600	\$8,563,600
06	Supplies and Services	\$12,585,900	\$12,585,900
07	Permanent Property	\$143,400	\$143,400
08	Unalloted Reserve	\$634,600	\$634,600
09	Aids to Individuals Organizations	\$5,709,100	\$5,709,100
10	Local Assistance	\$17,738,600	\$17,738,600
11	One-time Financing	\$20,000	\$20,000
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$66,626,300	\$66,626,300
18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	354.60	354.60
20	Unclassified Positions Authorized	13.00	13.00

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
	2000	Adjusted Base Funding Level			
01	Professional Regulation and Administrative Services				
	01 General program operations	\$0	\$0	0.00	0.00
	12 Women's business initiative crp	\$0	\$0	0.00	0.00
	20 Nursing workforce survey administration	\$9,000	\$9,000	0.00	0.00
	21 General program operations	\$10,316,300	\$10,316,300	97.64	97.64
	23 Minority business proj. repmts	\$0	\$0	0.00	0.00
	24 Examinations; general program operations	\$1,271,300	\$1,271,300	6.00	6.00
	26 Administrative services	\$3,196,400	\$3,196,400	27.00	27.00
	28 General program operations; medical examining board	\$1,864,900	\$1,864,900	17.06	17.06
	29 Certain business cert fees	\$0	\$0	0.00	0.00
	33 Gifts, Grants, Settlements and	\$0	\$0	0.00	0.00
	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	\$0	\$0	0.00	0.00
	54 Indirect cost reimbursement	\$242,300	\$242,300	3.00	3.00
	Professional Regulation and Administrative Services SubTotal	\$17,048,800	\$17,048,800	150.70	150.70
02	Regulation of Industry, Safety and Buildings				
	01 General program operations	\$74,600	\$74,600	1.00	1.00
	02 Private sewage system replace	\$2,338,600	\$2,338,600	0.00	0.00
	21 Safety and building operations	\$15,847,300	\$15,847,300	129.14	129.14
	22 Gifts and grants	\$18,000	\$18,000	0.00	0.00
	23 Auxiliary services	\$21,000	\$21,000	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

25 Fire dues distribution	\$15,400,000	\$15,400,000	0.00	0.00
26 Fire prevention and dues admin	\$608,900	\$608,900	5.50	5.50
31 Interagency agreements	\$113,500	\$113,500	1.36	1.36
41 Federal funds	\$1,687,700	\$1,687,700	15.60	15.60
61 Safety and building ops; PIF	\$5,192,300	\$5,192,300	44.50	44.50
62 Petroleum stg env rmdl awds	\$4,550,000	\$4,550,000	0.00	0.00
63 Petroleum stg remdl act; admin	\$2,549,600	\$2,549,600	20.80	20.80
67 Removal of storage tanks	\$100,000	\$100,000	0.00	0.00
68 Brownfields redev; admin	\$0	\$0	0.00	0.00
71 Diesel idling reduction grants	\$1,000,000	\$1,000,000	0.00	0.00
72 Diesel idling grant admin	\$76,000	\$76,000	1.00	1.00
Regulation of Industry, Safety and Buildings SubTotal	\$49,577,500	\$49,577,500	218.90	218.90
Adjusted Base Funding Level SubTotal	\$66,626,300	\$66,626,300	369.60	369.60
Agency Total	\$66,626,300	\$66,626,300	369.60	369.60

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				
	GPR	A	\$0	\$0	0.00	0.00
	GPR	L	\$2,338,600	\$2,338,600	0.00	0.00
	GPR	S	\$74,600	\$74,600	1.00	1.00
	PR	A	\$0	\$0	0.00	0.00
	PR	L	\$15,400,000	\$15,400,000	0.00	0.00
	PR	S	\$33,415,200	\$33,415,200	283.70	283.70
	PR Federal	S	\$1,930,000	\$1,930,000	18.60	18.60
	SEG	A	\$4,726,000	\$4,726,000	1.00	1.00
	SEG	S	\$8,741,900	\$8,741,900	65.30	65.30
	Total		\$66,626,300	\$66,626,300	369.60	369.60
Agency Total			\$66,626,300	\$66,626,300	369.60	369.60

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1315 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	(\$393,300)	(\$393,300)
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	(\$393,300)	(\$393,300)
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	(\$159,800)	(\$159,800)	0.00	0.00
	Professional Regulation and Administrative Services SubTotal	(\$159,800)	(\$159,800)	0.00	0.00
02	Regulation of Industry, Safety and Buildings				
	21 Safety and building operations	(\$233,500)	(\$233,500)	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	(\$233,500)	(\$233,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$393,300)	(\$393,300)	0.00	0.00
	Agency Total	(\$393,300)	(\$393,300)	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	(\$393,300)	(\$393,300)	0.00	0.00
	Total		(\$393,300)	(\$393,300)	0.00	0.00
Agency Total			(\$393,300)	(\$393,300)	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

1315 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	(\$74,800)	(\$74,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$31,400)	(\$31,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$106,200)	(\$106,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-2.00	-2.00
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				
	28 General program operations; medical examining board	(\$106,200)	(\$106,200)	(2.00)	(2.00)
	Professional Regulation and Administrative Services SubTotal	(\$106,200)	(\$106,200)	(2.00)	(2.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$106,200)	(\$106,200)	(2.00)	(2.00)
	Agency Total	(\$106,200)	(\$106,200)	(2.00)	(2.00)

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	S	(\$106,200)	(\$106,200)	(2.00)	(2.00)
	Total		(\$106,200)	(\$106,200)	(2.00)	(2.00)
Agency Total			(\$106,200)	(\$106,200)	(2.00)	(2.00)

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

1315 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	(\$1,516,300)	(\$1,516,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$427,200)	(\$427,200)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$1,943,500)	(\$1,943,500)
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				
	21 General program operations	(\$420,400)	(\$420,400)	0.00	0.00
	24 Examinations; general program operations	(\$11,000)	(\$11,000)	0.00	0.00
	26 Administrative services	(\$376,600)	(\$376,600)	0.00	0.00
	28 General program operations; medical examining board	(\$47,300)	(\$47,300)	0.00	0.00
	54 Indirect cost reimbursement	\$4,400	\$4,400	0.00	0.00
	Professional Regulation and Administrative Services SubTotal	(\$850,900)	(\$850,900)	0.00	0.00
02	Regulation of Industry, Safety and Buildings				
	01 General program operations	(\$900)	(\$900)	0.00	0.00
	21 Safety and building operations	(\$968,600)	(\$968,600)	0.00	0.00
	26 Fire prevention and dues admin	(\$11,400)	(\$11,400)	0.00	0.00
	31 Interagency agreements	(\$5,000)	(\$5,000)	0.00	0.00
	41 Federal funds	(\$74,200)	(\$74,200)	0.00	0.00
	61 Safety and building ops; PIF	\$51,200	\$51,200	0.00	0.00
	63 Petroleum stg remdl act; admin	(\$83,800)	(\$83,800)	0.00	0.00
	72 Diesel idling grant admin	\$100	\$100	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	(\$1,092,600)	(\$1,092,600)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$1,943,500)	(\$1,943,500)	0.00	0.00
	Agency Total	(\$1,943,500)	(\$1,943,500)	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				
	GPR	S	(\$900)	(\$900)	0.00	0.00
	PR	S	(\$1,840,300)	(\$1,840,300)	0.00	0.00
	PR Federal	S	(\$69,800)	(\$69,800)	0.00	0.00
	SEG	A	\$100	\$100	0.00	0.00
	SEG	S	(\$32,600)	(\$32,600)	0.00	0.00
	Total		(\$1,943,500)	(\$1,943,500)	0.00	0.00
Agency Total			(\$1,943,500)	(\$1,943,500)	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

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
	3005	Reclassifications and Semiautomatic Pay Progression			
02	Regulation of Industry, Safety and Buildings				
	63 Petroleum stg remdl act; admin	\$0	\$0	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	\$0	\$0	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression 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	3005	Reclassifications and Semiautomatic Pay Progression				
	SEG	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) - 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

1315 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	\$1,022,500	\$1,061,000
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	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,022,500	\$1,061,000
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
	3010	Full Funding of Lease and Directed Moves Costs			
01	Professional Regulation and Administrative Services				
	21 General program operations	\$150,000	\$159,800	0.00	0.00
	24 Examinations; general program operations	\$9,200	\$9,800	0.00	0.00
	26 Administrative services	\$132,700	\$135,400	0.00	0.00
	28 General program operations; medical examining board	\$26,200	\$27,900	0.00	0.00
	Professional Regulation and Administrative Services SubTotal	\$318,100	\$332,900	0.00	0.00
02	Regulation of Industry, Safety and Buildings				
	21 Safety and building operations	\$304,600	\$319,800	0.00	0.00
	26 Fire prevention and dues admin	\$8,400	\$9,000	0.00	0.00
	31 Interagency agreements	\$6,700	\$6,800	0.00	0.00
	41 Federal funds	\$50,400	\$51,400	0.00	0.00
	61 Safety and building ops; PIF	\$224,800	\$229,400	0.00	0.00
	63 Petroleum stg remdl act; admin	\$104,700	\$106,800	0.00	0.00
	72 Diesel idling grant admin	\$4,800	\$4,900	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	\$704,400	\$728,100	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$1,022,500	\$1,061,000	0.00	0.00
	Agency Total	\$1,022,500	\$1,061,000	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	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$637,800	\$668,500	0.00	0.00
	PR Federal	S	\$50,400	\$51,400	0.00	0.00
	SEG	A	\$4,800	\$4,900	0.00	0.00
	SEG	S	\$329,500	\$336,200	0.00	0.00
	Total		\$1,022,500	\$1,061,000	0.00	0.00
Agency Total			\$1,022,500	\$1,061,000	0.00	0.00

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

SUMMARY Reductions will be taken from the revenues as follows: Program 01 21 General Program Operations 2013-2015 GPR Reductions and PR Lapses Required. Lapse in the amount of \$3,935,300 per year will be taken from the revenues collected. Total amount lapsed in this appropriation = \$7,870,600. 24 Examinations; general program operations 2013-2015 GPR Reductions and PR Lapses Required. Lapse in the amount of \$92,600 per year will be taken from the revenues collected. Total amount lapsed in this appropriation = \$185,200. 28 General program operations; medical examining board 2013-2015 GPR Reductions and PR Lapses Required. Lapse in the amount of \$348,600 per year will be taken from the revenues collected. Total amount lapsed in this appropriation = \$697,200. Program 02 21 Safety and building operations 2013-2015 GPR Reductions and PR Lapses Required. Lapse in the amount of \$1,855,600 per year will be taken from the revenues collected. Total amount lapsed in this appropriation = \$3,711,200.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

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
	3500	Permanent GPR Reductions			
01	Professional Regulation and Administrative Services				
	21 General program operations	\$0	\$0	0.00	0.00
	24 Examinations; general program operations	\$0	\$0	0.00	0.00
	28 General program operations; medical examining board	\$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
	Permanent GPR Reductions 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	3500		Permanent GPR Reductions			
	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) - 4000

Decision Item (DIN) Title - DIN Series for DSPS

NARRATIVE

SUMMARY DIN 4000 was created in error and was deleted from the system per Shayna Hetzel on September 17, 2012.

Decision Item (DIN) - 4110

Decision Item (DIN) Title - Reclassify Management Services Administrator Position

NARRATIVE

SUMMARY The Management Services Division within the Department of Safety and Professional Services is currently headed by a classified division administrator. This provision would convert the Division of Management Services Administrator position from classified to unclassified service. Wisconsin Statute 230.08(2)(e)(11m) will require amendment from eight unclassified division administrators to nine unclassified division administrators for the Department of Safety and Professional Services.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4110	Reclassify Management Services Administrator Position

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	-1.00	-1.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4110	Reclassify Management Services Administrator Position			
01	Professional Regulation and Administrative Services				
	26 Administrative services	\$0	\$0	0.00	0.00
	Professional Regulation and Administrative Services SubTotal	\$0	\$0	0.00	0.00
	Reclassify Management Services Administrator Position 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

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
		4110	Reclassify Management Services Administrator Position			
	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) - 4120

Decision Item (DIN) Title - Combine Administrative Services Positions

NARRATIVE

SUMMARY The Department of Safety and Professional Services was created in 2011 as the result of merging the Safety and Buildings and Environmental Regulatory Services divisions from the former Department of Commerce (DOC) with the former Department of Regulation and Licensing (DRL). Both the former DOC and DRL had administrative services positions assigned to each. As a result of the merger, administrative services positions are split between two appropriations (Appr 121 and 126). This request will combine the department-wide administrative services positions and associated expenses into one appropriation 126. TOTAL POSITIONS TO BE TRANSFERRED FROM APPROPRIATION 121 TO APPROPRIATION 126 = 21.5 SALARIES to be transferred = -\$1,346,000 FRINGE to be transferred = -\$564,400

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4120	Combine Administrative Services Positions

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
	4120	Combine Administrative Services Positions			
01	Professional Regulation and Administrative Services				
	21 General program operations	(\$1,910,400)	(\$1,910,400)	(21.50)	(21.50)
	26 Administrative services	\$1,910,400	\$1,910,400	21.50	21.50
	Professional Regulation and Administrative Services SubTotal	\$0	\$0	0.00	0.00
	Combine Administrative Services Positions 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	4120	Combine Administrative Services Positions				
	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) - 4130

Decision Item (DIN) Title - Charitable Organization Transfer

NARRATIVE

SUMMARY Initial Proposal: This provision would transfer all of the responsibilities for oversight of financial statements, licensure, license renewal and supporting renewal documents for Charitable Organizations to the Department of Financial Institutions. TOTAL REQUEST FOR 2013-2015 BIENNIUM = \$40,000 salaries; \$16,800 fringe.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4130	Charitable Organization Transfer

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$40,000)	(\$40,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$16,800)	(\$16,800)
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	(\$56,800)	(\$56,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-1.00	-1.00
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
	4130	Charitable Organization Transfer			
01	Professional Regulation and Administrative Services				
	21 General program operations	(\$56,800)	(\$56,800)	(1.00)	(1.00)
	Professional Regulation and Administrative Services SubTotal	(\$56,800)	(\$56,800)	(1.00)	(1.00)
	Charitable Organization Transfer SubTotal	(\$56,800)	(\$56,800)	(1.00)	(1.00)
	Agency Total	(\$56,800)	(\$56,800)	(1.00)	(1.00)

Decision Item by Fund Source

Department of Safety and Professional Services

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4130	Charitable Organization Transfer				
	PR	S	(\$56,800)	(\$56,800)	(1.00)	(1.00)
	Total		(\$56,800)	(\$56,800)	(1.00)	(1.00)
Agency Total			(\$56,800)	(\$56,800)	(1.00)	(1.00)

Decision Item (DIN) - 4140

Decision Item (DIN) Title - PEO Oversight Transfer

NARRATIVE

SUMMARY Initial Proposal: This provision would transfer all of the responsibilities for oversight of financial statements, licensure, license renewal and supporting renewal documents for Professional Employer Organizations (PEOs) and Professional Employer Groups (PEGs) to the Department of Financial Institutions. Nominal Fiscal Impact.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4140	PEO Oversight Transfer

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
	4140	PEO Oversight Transfer			
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
	PEO Oversight Transfer 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	4140	PEO Oversight Transfer				
	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) - 4150

Decision Item (DIN) Title - DET Partnership IT Transfer

NARRATIVE

SUMMARY This is a Lean Government initiative that transfers DSPS IT functions and staff to DET. The transferred functions include application development, infrastructure, network, and desktop support. TOTAL REQUEST FOR 2013-2015 BIENNIUM = \$868,900 per year permanent salary and fringe; \$383,300 per year for three contract employees.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4150	DET Partnership IT Transfer

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$612,100)	(\$612,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$256,700)	(\$256,700)
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	(\$868,800)	(\$868,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-10.00	-10.00
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
	4150	DET Partnership IT Transfer			
01	Professional Regulation and Administrative Services				
	26 Administrative services	(\$868,800)	(\$868,800)	(10.00)	(10.00)
	Professional Regulation and Administrative Services SubTotal	(\$868,800)	(\$868,800)	(10.00)	(10.00)
	DET Partnership IT Transfer SubTotal	(\$868,800)	(\$868,800)	(10.00)	(10.00)
	Agency Total	(\$868,800)	(\$868,800)	(10.00)	(10.00)

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	4150	DET Partnership IT Transfer				
	PR	S	(\$868,800)	(\$868,800)	(10.00)	(10.00)
	Total		(\$868,800)	(\$868,800)	(10.00)	(10.00)
Agency Total			(\$868,800)	(\$868,800)	(10.00)	(10.00)

Decision Item (DIN) - 4160

Decision Item (DIN) Title - PDMP Contract Vendor Services

NARRATIVE

SUMMARY The proposed budget provision is for the estimated costs of the vendor to provide critical data collection, data cleansing and database hosting services as part of the State's forthcoming Prescription Drug Monitoring Program (PDMP). The vendor is being selected through a request for proposal procurement process led by staff at the State Bureau of Procurement, Department of Administration. TOTAL REQUEST FOR 2013-2015 BIENNIUM = \$220,000 (\$110,000 per year).

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4160	PDMP Contract Vendor Services

	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	\$110,000	\$110,000
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	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$110,000	\$110,000
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
	4160	PDMP Contract Vendor Services			
01	Professional Regulation and Administrative Services				
	21 General program operations	\$110,000	\$110,000	0.00	0.00
	Professional Regulation and Administrative Services SubTotal	\$110,000	\$110,000	0.00	0.00
	PDMP Contract Vendor Services SubTotal	\$110,000	\$110,000	0.00	0.00
	Agency Total	\$110,000	\$110,000	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	4160	PDMP Contract Vendor Services				
	PR	S	\$110,000	\$110,000	0.00	0.00
	Total		\$110,000	\$110,000	0.00	0.00
Agency Total			\$110,000	\$110,000	0.00	0.00

Decision Item (DIN) - 4170

Decision Item (DIN) Title - Increase Admin Services Costs

NARRATIVE

SUMMARY If DIN 4120 is approved, the costs for the Administrative Services function will need to be reallocated across all appropriations with full-time equivalents. These costs will include services provided by budget, accounting, human resources, information technology, and Office of the Secretary.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4170	Increase Admin Services 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	\$1,041,600	\$1,041,600
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	\$1,041,600	\$1,041,600
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
	4170	Increase Admin Services Costs			
01	Professional Regulation and Administrative Services				
	21 General program operations	\$834,900	\$834,900	0.00	0.00
	24 Examinations; general program operations	\$43,400	\$43,400	0.00	0.00
	28 General program operations; medical examining board	\$163,300	\$163,300	0.00	0.00
	Professional Regulation and Administrative Services SubTotal	\$1,041,600	\$1,041,600	0.00	0.00
02	Regulation of Industry, Safety and Buildings				
	21 Safety and building operations	\$0	\$0	0.00	0.00
	26 Fire prevention and dues admin	\$0	\$0	0.00	0.00
	31 Interagency agreements	\$0	\$0	0.00	0.00
	61 Safety and building ops; PIF	\$0	\$0	0.00	0.00
	63 Petroleum stg remdl act; admin	\$0	\$0	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	\$0	\$0	0.00	0.00
	Increase Admin Services Costs SubTotal	\$1,041,600	\$1,041,600	0.00	0.00
	Agency Total	\$1,041,600	\$1,041,600	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	4170	Increase Admin Services Costs				
	PR	S	\$1,041,600	\$1,041,600	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$1,041,600	\$1,041,600	0.00	0.00
Agency Total			\$1,041,600	\$1,041,600	0.00	0.00

Decision Item (DIN) - 4180

**Decision Item (DIN) Title - Clarify Number of Unclassified Positions -
Correct Budget System**

NARRATIVE

SUMMARY This request is Part I of a two part request. DIN 4190 is Part II of the two part request. In the FY11-13 budget bill and budget repair bill, the Department of Safety and Professional Services (DSPS) was given authority for additional unclassified positions. This was a consequence of the merger of the former Department of Regulation and Licensing (DRL) and two divisions of the former Department of Commerce (COM). The resulting language and underlying documentation is confusing and it is unclear as to the exact number of unclassified positions authorized for DSPS. The purpose of this request is to correct the number of unclassified positions that currently exist in the Position Management Information System (PMIS) and the state budget system. One position is found in Appr 121, one position is found in Appr 221, and one position is found in Appr 263.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4180	Clarify Number of Unclassified Positions - Correct Budget System

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	-3.00	-3.00
20	Unclassified Positions Authorized	3.00	3.00

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
	4180	Clarify Number of Unclassified Positions - Correct Budget System			
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
	63 Petroleum stg remdl act; admin	\$0	\$0	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	\$0	\$0	0.00	0.00
	Clarify Number of Unclassified Positions - Correct Budget System 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	4180	Clarify Number of Unclassified Positions - Correct Budget System				
	PR	S	\$0	\$0	0.00	0.00
	SEG	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) - 4190

**Decision Item (DIN) Title - Clarify Number of Unclassified Positions -
Statutory Change**

NARRATIVE

SUMMARY: This request is Part II of a two part request. DIN 4180 is Part I of the two part request. In the FY11-13 budget bill and budget repair bill, the Department of Safety and Professional Services (DSPS) was given authority for additional unclassified positions. This was a consequence of the merger of the former Department of Regulation and Licensing (DRL) and two divisions of the former Department of Commerce (COM). The resulting language and underlying documentation is confusing and it is unclear as to the exact number of unclassified positions authorized for DSPS. The purpose of this request is to increase the number of unclassified bureau directors allowed by statute. The appropriation affected by this change: Appr 221.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4190	Clarify Number of Unclassified Positions - Statutory Change

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	-2.00	-2.00
20	Unclassified Positions Authorized	2.00	2.00

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
	4190	Clarify Number of Unclassified Positions - Statutory Change			
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
	Clarify Number of Unclassified Positions - Statutory Change 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	4190	Clarify Number of Unclassified Positions - Statutory Change				
	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) - 4220

Decision Item (DIN) Title - Transfer Diesel Idling Reduction Program

NARRATIVE

SUMMARY The program was created by the Governor's budget bill, 2005 Wisconsin Act 25. Under the program grants are provided to freight motor carriers (common, contract and private motor carriers) headquartered in Wisconsin to purchase and install idling reduction units for newer truck tractors. Idling reduction units provide an alternative source of power used to heat, cool, or provide electricity to the cab or other parts of a truck in lieu of operating the truck's main drive engine to power these services. It is proposed to move this program from the Department of Safety & Professional Services (DPS) Petroleum Environmental Clean-up Fund Award (PECFA) Bureau to the State Energy Office (SEO) located within the Division of Administration (DOA). TOTAL REQUEST FOR 2013 - 2015 BIENNIUM = \$1,000,000 Grants (Appr 271); \$76,000 Administration (Appr 272).

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4220	Transfer Diesel Idling Reduction Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$48,000)	(\$48,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$20,100)	(\$20,100)
06	Supplies and Services	(\$12,800)	(\$12,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$1,000,000)	(\$1,000,000)
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	(\$1,080,900)	(\$1,081,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-1.00	-1.00
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
	4220	Transfer Diesel Idling Reduction Program			
02	Regulation of Industry, Safety and Buildings				
	71 Diesel idling reduction grants	(\$1,000,000)	(\$1,000,000)	0.00	0.00
	72 Diesel idling grant admin	(\$80,900)	(\$81,000)	(1.00)	(1.00)
	Regulation of Industry, Safety and Buildings SubTotal	(\$1,080,900)	(\$1,081,000)	(1.00)	(1.00)
	Transfer Diesel Idling Reduction Program SubTotal	(\$1,080,900)	(\$1,081,000)	(1.00)	(1.00)
	Agency Total	(\$1,080,900)	(\$1,081,000)	(1.00)	(1.00)

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	4220	Transfer Diesel Idling Reduction Program				
	SEG	A	(\$80,900)	(\$81,000)	(1.00)	(1.00)
	SEG	S	(\$1,000,000)	(\$1,000,000)	0.00	0.00
	Total		(\$1,080,900)	(\$1,081,000)	(1.00)	(1.00)
Agency Total			(\$1,080,900)	(\$1,081,000)	(1.00)	(1.00)

Decision Item (DIN) - 4230

Decision Item (DIN) Title - Tanks Program Transfer to DATCP

NARRATIVE

SUMMARY To address the duplication of effort between two state agencies related to consumer protection activities involving petroleum products, it is recommended to transfer 20.165(2)(r) – Storage Tank Regulation Section within the Department of Safety and Professional Services (DSPS) to the Weights and Measures section within the Department of Agriculture, Trade, and Consumer Protection (DATCP). **TOTAL REQUEST FOR THE 2013-2015 BIENNIUM:** \$5,192,300 each year.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4230	Tanks Program Transfer to DATCP

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,922,000)	(\$1,922,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$874,000)	(\$874,000)
06	Supplies and Services	(\$1,824,800)	(\$1,829,400)
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	\$0	\$0
12	Debt Service	\$0	\$0
13		(\$778,400)	(\$778,400)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$5,399,200)	(\$5,403,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-44.50	-44.50
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
	4230	Tanks Program Transfer to DATCP			
02	Regulation of Industry, Safety and Buildings				
	21 Safety and building operations	\$220,600	\$220,600	2.00	2.00
	41 Federal funds	(\$151,500)	(\$151,500)	(2.00)	(2.00)
	61 Safety and building ops; PIF	(\$5,468,300)	(\$5,472,900)	(44.50)	(44.50)
	Regulation of Industry, Safety and Buildings SubTotal	(\$5,399,200)	(\$5,403,800)	(44.50)	(44.50)
	Tanks Program Transfer to DATCP SubTotal	(\$5,399,200)	(\$5,403,800)	(44.50)	(44.50)
	Agency Total	(\$5,399,200)	(\$5,403,800)	(44.50)	(44.50)

Decision Item by Fund Source

Department of Safety and Professional Services

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
		4230	Tanks Program Transfer to DATCP			
	PR	S	\$220,600	\$220,600	2.00	2.00
	PR Federal	S	(\$151,500)	(\$151,500)	(2.00)	(2.00)
	SEG	S	(\$5,468,300)	(\$5,472,900)	(44.50)	(44.50)
	Total		(\$5,399,200)	(\$5,403,800)	(44.50)	(44.50)
Agency Total			(\$5,399,200)	(\$5,403,800)	(44.50)	(44.50)

Decision Item (DIN) - 4240

Decision Item (DIN) Title - Fire Dues Coordinator

NARRATIVE

SUMMARY This request is for one additional full-time equivalent Fire Prevention Coordinator to assist the Department in providing support to the fire service of Wisconsin as outlined in ss. 101.14 and 101.141 Wis. Stats. **TOTAL REQUEST FOR 2013-2015 BIENNIUM: \$151,600 (\$75,800 each year).**

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4240	Fire Dues Coordinator

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$49,700	\$49,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$20,800	\$20,800
06	Supplies and Services	\$5,300	\$5,300
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	\$75,800	\$75,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
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
	4240	Fire Dues Coordinator			
02	Regulation of Industry, Safety and Buildings				
	26 Fire prevention and dues admin	\$75,800	\$75,800	1.00	1.00
	Regulation of Industry, Safety and Buildings SubTotal	\$75,800	\$75,800	1.00	1.00
	Fire Dues Coordinator SubTotal	\$75,800	\$75,800	1.00	1.00
	Agency Total	\$75,800	\$75,800	1.00	1.00

Decision Item by Fund Source

Department of Safety and Professional Services

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4240	Fire Dues Coordinator				
	PR	S	\$75,800	\$75,800	1.00	1.00
	Total		\$75,800	\$75,800	1.00	1.00
Agency Total			\$75,800	\$75,800	1.00	1.00

Decision Item (DIN) - 4250

Decision Item (DIN) Title - Delete Appropriations

NARRATIVE

SUMMARY The Department of Safety and Professional Services (DSPS) budget contains several appropriations that were transferred from the former Department of Commerce. The programs either did not transfer to DSPS or are duplicates of other appropriations used therefore the appropriations in this request are not needed. Legislative approval will be needed to update Chapter 20 so that the unused or duplicate appropriations may be deleted. No Fiscal Impact.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4250	Delete Appropriations

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
	4250	Delete Appropriations			
02	Regulation of Industry, Safety and Buildings				
	45 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	Regulation of Industry, Safety and Buildings SubTotal	\$0	\$0	0.00	0.00
	Delete Appropriations 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	4250	Delete Appropriations				
	PR Federal S		\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00