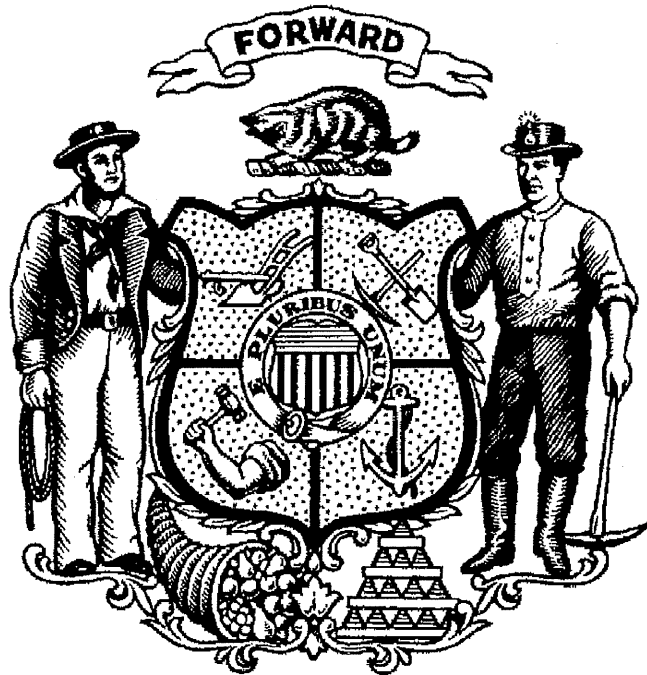


State of Wisconsin



Department of Safety and Professional Services



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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Wisconsin Department of Safety and Professional Services
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Scott Walker, Governor
Laura Gutiérrez, Secretary

September 14, 2018

Ellen Nowak, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53707

Dear Secretary Nowak,

On behalf of the Department of Safety and Professional Services (DPS), I am pleased to submit the Department's 2019-21 Biennial Budget request.

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

DPS continues to serve the people of Wisconsin with efficient operations that promote economic growth and stability, maintain public safety, and fulfill our statutory mandates, while providing effective customer service.

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

Sincerely,

Laura E. Gutiérrez
Laura Gutiérrez
Secretary

AGENCY DESCRIPTION

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

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

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives, and activities have been revised.

Program 1: Professional Regulation and Administrative Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in amusement venues and swimming pools as well as constructed public and private buildings in Wisconsin.

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

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017 ¹	Actual 2017	Goal 2018	Actual 2018
1.	On-line renewals of credential holders via the website.	97%	95%	97%	93%
1.	Credentialing time frame for processing (business days).	7-10	8	7-10	8
1.	Complaint processing time – percentage of complaints processed within 18 months	95%	94%	95%	86%
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority				
		10	0	10	1
		120	0	120	34
		116	105	116	105
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ² Barber & Cosmetology Establishments ² Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors				
		10%	6%	10%	0%
		100%	100%	100%	100%
		100%	100%	100%	100%
		100%	100%	100%	100%
		100%	100%	100%	100%
1.	Develop on-line application system (positions added). ³	10	3	10	1
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	4 ⁴	5	N/A ⁴	5
2.	Percentage of plan submittal transactions via electronic plan submittal. ⁵	40%	16%	40%	19%
2.	Annual average number of days between desired plan review appointment date and actual appointment date. ⁶	13	8.4	13	9.2
2.	Complaint processing time – percentage of complaints processed within 18 months ⁸	95%	100%	95%	94%*
2.	Audit delegated municipalities and contracted enforcement agencies. ⁹	15%	18.5%	15%	16%
2.	Percentage of customer fees received by electronic payment. ¹⁰	25%	40.65%	25%	49.00%

¹Goals for 2017 have been modified.

²The number of new establishments varies from year to year. Inspection requirements are: Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes. DSPS discontinued inspection of new Barber & Cosmetology Establishments in 2017 due to no statutory requirement to conduct the inspections and staff being assigned to higher priority tasks.

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

⁴The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2016. The next audit and rating will be scheduled most likely in 2019.

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

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

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

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

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

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

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
1.	On-line renewals of credential holders via the website.	97%	97%	97%
1.	Credentialing time frame for processing (business days).	7-10	7-10	7-10
1.	Complaint processing time – percentage of complaints processed within 18 months	95%	95%	95%
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority	 10 130 105	 10 130 105	 10 130 105
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ² Drug Distributors ² Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	 100% 100% 100% 100%	 100% 100% 100% 100%	 100% 100% 100% 100%
1.	Develop on-line application system (professions added). ³	5	5	5
2.	Percentage of plan submittal transactions via electronic plan submittal. ⁵	20% ¹²	22%	24%
2.	Annual average number of days between desired plan review appointment date and actual appointment date for all reviewed areas. ⁶	13	13	13
2.	Complaint processing time – percentage of complaints processed within 18 months ⁸	95%	95%	95%
2.	Audit delegated municipalities and contracted enforcement agencies. ⁹	10% ¹¹	10%	10%
2.	Percentage of customer fees received by electronic payment. ¹⁰	55%	55%	60%

¹Goals for 2019 have been modified.

²The number of new establishments varies from year to year. Inspection requirements are: Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

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

⁴The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2016. The next audit and rating will be scheduled most likely in 2019.

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

⁶Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. The actual goal has been adjusted to the more realistic goal of 13 days turnaround time averaged among all areas that are subject to plan review.

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

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

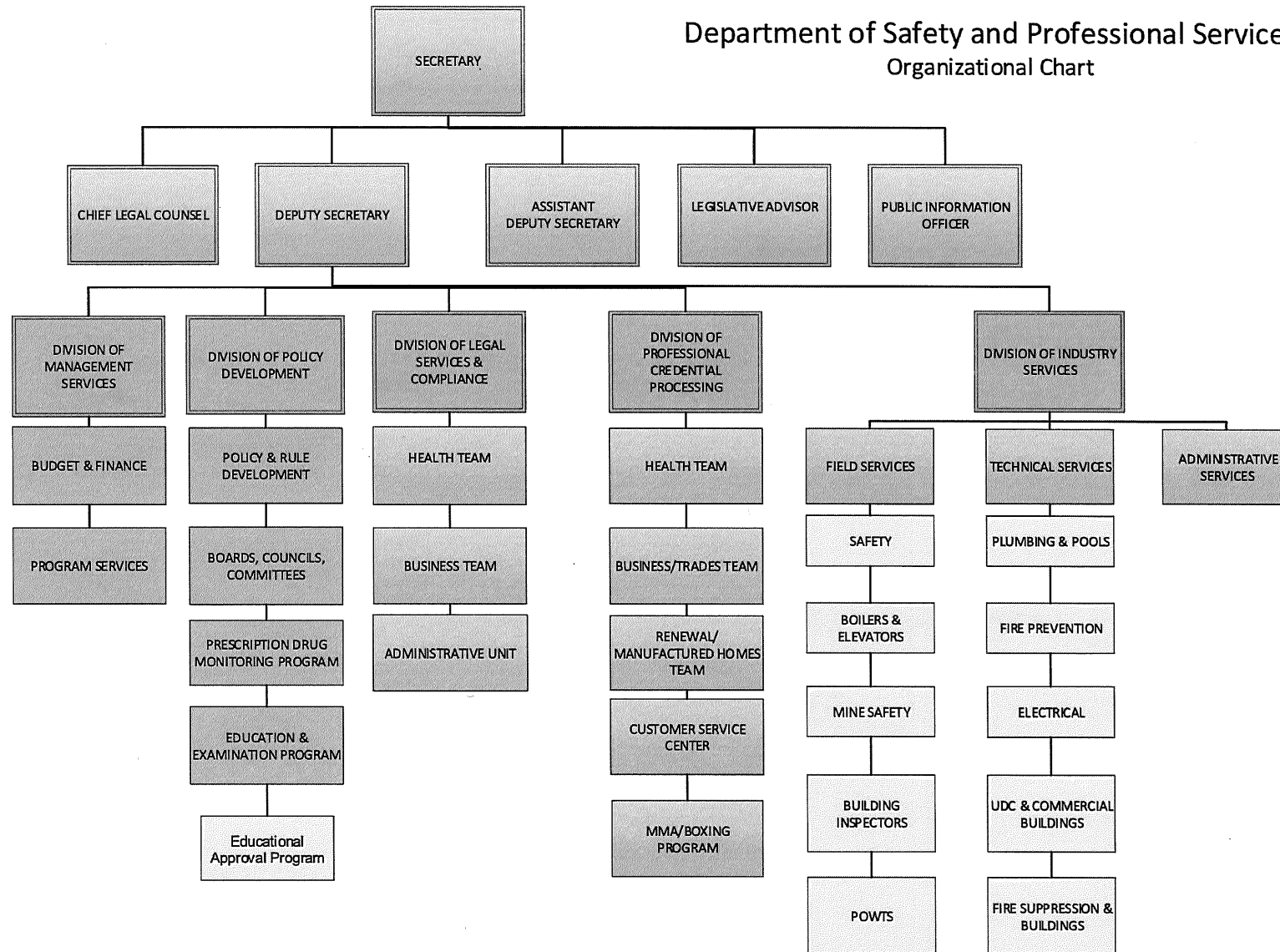
⁹Reflects a new objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. This percentage includes the Commercial Building, Plumbing, Private Onsite Wastewater Treatment System, Fire Departments, Elevator, and Boiler programs.

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

¹¹Adjustment of the goal target is reflective of increased quantity of delegated agents as well as the workload demand of department staff to complete timely plan review and inspections (plumbing approx. 9% in and 1.6% in commercial buildings the past three fiscal years).

¹²Targets revised to be more realistic with transition by the industry converting to the electronic platform.

Department of Safety and Professional Services Organizational Chart



Agency Total by Fund Source

Department of Safety and Professional Services

1921 Biennial Budget

		ANNUAL SUMMARY				BIENNIAL SUMMARY					
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
PR	A	\$676,004	\$908,700	\$908,700	\$908,700	0.00	0.00	\$1,817,400	\$1,817,400	\$0	0.0%
PR	L	\$19,995,117	\$20,530,000	\$20,530,000	\$20,530,000	0.00	0.00	\$41,060,000	\$41,060,000	\$0	0.0%
PR	S	\$28,419,164	\$33,338,600	\$35,590,600	\$34,659,800	234.44	234.44	\$66,677,200	\$70,250,400	\$3,573,200	5.4%
Total		\$49,090,285	\$54,777,300	\$57,029,300	\$56,098,500	234.44	234.44	\$109,554,600	\$113,127,800	\$3,573,200	3.3%
PR Federal	S	\$115,108	\$478,900	\$663,300	\$512,000	1.70	1.70	\$957,800	\$1,175,300	\$217,500	22.7%
Total		\$115,108	\$478,900	\$663,300	\$512,000	1.70	1.70	\$957,800	\$1,175,300	\$217,500	22.7%
Grand Total		\$49,205,393	\$55,256,200	\$57,692,600	\$56,610,500	236.14	236.14	\$110,512,400	\$114,303,100	\$3,790,700	3.4%

Agency Total by Program

165 Safety and Professional Services, Department of

1921 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	\$13,359,039	\$15,547,200	\$15,177,900	\$15,192,400	111.00	111.00	\$31,094,400	\$30,370,300	(\$724,100)	-2.33%
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%
S	\$13,359,039	\$15,478,500	\$15,109,200	\$15,123,700	111.00	111.00	\$30,957,000	\$30,232,900	(\$724,100)	-2.34%
Total - Non Federal	\$13,359,039	\$15,547,200	\$15,177,900	\$15,192,400	111.00	111.00	\$31,094,400	\$30,370,300	(\$724,100)	-2.33%
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%
S	\$13,359,039	\$15,478,500	\$15,109,200	\$15,123,700	111.00	111.00	\$30,957,000	\$30,232,900	(\$724,100)	-2.34%
Federal										
PR	\$0	\$2,700	\$206,500	\$55,200	0.00	0.00	\$5,400	\$261,700	\$256,300	4746.30%
S	\$0	\$2,700	\$206,500	\$55,200	0.00	0.00	\$5,400	\$261,700	\$256,300	4746.30%
Total - Federal	\$0	\$2,700	\$206,500	\$55,200	0.00	0.00	\$5,400	\$261,700	\$256,300	4746.30%
S	\$0	\$2,700	\$206,500	\$55,200	0.00	0.00	\$5,400	\$261,700	\$256,300	4746.30%
PGM 01 Total	\$13,359,039	\$15,549,900	\$15,384,400	\$15,247,600	111.00	111.00	\$31,099,800	\$30,632,000	(\$467,800)	-1.50%
PR	\$13,359,039	\$15,549,900	\$15,384,400	\$15,247,600	111.00	111.00	\$31,099,800	\$30,632,000	(\$467,800)	-1.50%
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%
S	\$13,359,039	\$15,481,200	\$15,315,700	\$15,178,900	111.00	111.00	\$30,962,400	\$30,494,600	(\$467,800)	-1.51%

Agency Total by Program

165 Safety and Professional Services, Department of

1921 Biennial Budget

TOTAL 01	\$13,359,039	\$15,549,900	\$15,384,400	\$15,247,600	111.00	111.00	\$31,099,800	\$30,632,000	(\$467,800)	-1.50%
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%
S	\$13,359,039	\$15,481,200	\$15,315,700	\$15,178,900	111.00	111.00	\$30,962,400	\$30,494,600	(\$467,800)	-1.51%

Agency Total by Program

165 Safety and Professional Services, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS										
Non Federal										
PR	\$35,731,246	\$39,230,100	\$41,851,400	\$40,906,100	123.44	123.44	\$78,460,200	\$82,757,500	\$4,297,300	5.48%
A	\$676,004	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$19,995,117	\$20,530,000	\$20,530,000	\$20,530,000	0.00	0.00	\$41,060,000	\$41,060,000	\$0	0.00%
S	\$15,060,125	\$17,860,100	\$20,481,400	\$19,536,100	123.44	123.44	\$35,720,200	\$40,017,500	\$4,297,300	12.03%
Total - Non Federal	\$35,731,246	\$39,230,100	\$41,851,400	\$40,906,100	123.44	123.44	\$78,460,200	\$82,757,500	\$4,297,300	5.48%
A	\$676,004	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$19,995,117	\$20,530,000	\$20,530,000	\$20,530,000	0.00	0.00	\$41,060,000	\$41,060,000	\$0	0.00%
S	\$15,060,125	\$17,860,100	\$20,481,400	\$19,536,100	123.44	123.44	\$35,720,200	\$40,017,500	\$4,297,300	12.03%
Federal										
PR	\$115,108	\$476,200	\$456,800	\$456,800	1.70	1.70	\$952,400	\$913,600	(\$38,800)	-4.07%
S	\$115,108	\$476,200	\$456,800	\$456,800	1.70	1.70	\$952,400	\$913,600	(\$38,800)	-4.07%
Total - Federal	\$115,108	\$476,200	\$456,800	\$456,800	1.70	1.70	\$952,400	\$913,600	(\$38,800)	-4.07%
S	\$115,108	\$476,200	\$456,800	\$456,800	1.70	1.70	\$952,400	\$913,600	(\$38,800)	-4.07%
PGM 02 Total	\$35,846,354	\$39,706,300	\$42,308,200	\$41,362,900	125.14	125.14	\$79,412,600	\$83,671,100	\$4,258,500	5.36%
PR	\$35,846,354	\$39,706,300	\$42,308,200	\$41,362,900	125.14	125.14	\$79,412,600	\$83,671,100	\$4,258,500	5.36%
A	\$676,004	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$19,995,117	\$20,530,000	\$20,530,000	\$20,530,000	0.00	0.00	\$41,060,000	\$41,060,000	\$0	0.00%

Agency Total by Program

165 Safety and Professional Services, Department of

1921 Biennial Budget

S	\$15,175,233	\$18,336,300	\$20,938,200	\$19,992,900	125.14	125.14	\$36,672,600	\$40,931,100	\$4,258,500	11.61%
TOTAL 02	\$35,846,354	\$39,706,300	\$42,308,200	\$41,362,900	125.14	125.14	\$79,412,600	\$83,671,100	\$4,258,500	5.36%
A	\$676,004	\$840,000	\$840,000	\$840,000	0.00	0.00	\$1,680,000	\$1,680,000	\$0	0.00%
L	\$19,995,117	\$20,530,000	\$20,530,000	\$20,530,000	0.00	0.00	\$41,060,000	\$41,060,000	\$0	0.00%
S	\$15,175,233	\$18,336,300	\$20,938,200	\$19,992,900	125.14	125.14	\$36,672,600	\$40,931,100	\$4,258,500	11.61%
Agency Total	\$49,205,393	\$55,256,200	\$57,692,600	\$56,610,500	236.14	236.14	\$110,512,400	\$114,303,100	\$3,790,700	3.43%

Agency Total by Decision Item

Department of Safety and Professional Services

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$55,256,200	\$55,256,200	236.14	236.14
3001 Turnover Reduction	(\$328,000)	(\$328,000)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$339,400)	0.00	(5.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$501,200)	(\$501,200)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$66,800	\$101,000	0.00	0.00
4000 Repeal of Obsolete Appropriations	\$0	\$0	0.00	0.00
4001 Extension of Prescription Drug Monitoring Program (PDMP) Project Positions	\$0	\$339,400	0.00	5.00
4002 Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP)	\$186,300	\$52,500	0.00	0.00
4003 Critical Operating System Upgrade - Phase II	\$2,995,000	\$2,030,000	0.00	0.00
4004 Elimination of Inactive Boards, Councils, and Commissions	\$0	\$0	0.00	0.00
4005 Creation of Opioid Naïve Alerts	\$17,500	\$0	0.00	0.00
TOTAL	\$57,692,600	\$56,610,500	236.14	236.14

GPR Earned

1921 Biennial Budget

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

DATE September 07, 2018

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned Revenue (10%)	\$2,215,500	\$1,600,000	\$2,020,000	\$1,600,000
Total	\$2,215,500	\$1,600,000	\$2,020,000	\$1,600,000

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$185,800	\$194,400	\$285,600
Collected Revenue	\$363,400	\$698,600	\$698,600	\$698,600
Total Revenue	\$363,400	\$884,400	\$893,000	\$984,200
Expenditures	\$177,556	\$690,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$663,200	\$663,200
3001 Turnover Reduction	\$0	\$0	(\$92,400)	(\$92,400)
Compensation Reserve	\$0	\$0	\$9,000	\$5,800
Health Insurance Reserves	\$0	\$0	\$400	\$1,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$27,200	\$27,200
Total Expenditures	\$177,556	\$690,000	\$607,400	\$605,000
Closing Balance	\$185,844	\$194,400	\$285,600	\$379,200

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$25,000	\$50,000	\$25,000
Collected Revenue	\$25,000	\$25,000	\$31,600	\$31,600
Total Revenue	\$25,000	\$50,000	\$81,600	\$56,600
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$56,600	\$56,600
Total Expenditures	\$0	\$0	\$56,600	\$56,600
<u>Closing Balance</u>	\$25,000	\$50,000	\$25,000	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$300	\$800	(\$10,700)
Collected Revenue	\$300	\$500	\$600	\$600
Total Revenue	\$300	\$800	\$1,400	(\$10,100)
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,100	\$12,100
Total Expenditures	\$0	\$0	\$12,100	\$12,100
<u>Closing Balance</u>	\$300	\$800	(\$10,700)	(\$22,200)

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$71,300	\$80,300	\$89,300	\$89,300
Collected Revenue	\$9,000	\$9,000	\$9,000	\$9,000
Total Revenue	\$80,300	\$89,300	\$98,300	\$98,300
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,000	\$9,000
Total Expenditures	\$0	\$0	\$9,000	\$9,000
<u>Closing Balance</u>	\$80,300	\$89,300	\$89,300	\$89,300

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,327,300	\$18,926,800	\$22,286,900	\$26,463,800
Collected Revenue	\$15,844,700	\$12,700,000	\$13,700,000	\$12,700,000
Statutory Transfers In	\$330,100	\$817,300	\$852,000	\$841,700
Transfer from Appr 131	\$0	\$0	\$85,300	\$0
Transfer from Appr 137	\$0	\$0	\$1,500	\$0
Total Revenue	\$28,502,100	\$32,444,100	\$36,925,700	\$40,005,500
Expenditures	\$9,575,323	\$10,157,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,763,600	\$10,763,600
3001 Turnover Reduction	\$0	\$0	(\$43,400)	(\$43,400)
Compensation Reserve	\$0	\$0	\$96,000	\$5,800
Health Insurance Reserves	\$0	\$0	\$22,000	\$67,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$403,800)	(\$403,800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$27,500	\$42,000
4004 Elimination of Inactive Boards, Councils, and Commissions	\$0	\$0	\$0	\$0
Total Expenditures	\$9,575,323	\$10,157,200	\$10,461,900	\$10,431,400
Closing Balance	\$18,926,777	\$22,286,900	\$26,463,800	\$29,574,100

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$408,200	\$414,800	\$414,800	\$406,800
Collected Revenue	\$2,228,300	\$2,200,000	\$2,200,000	\$2,200,000
Statutory Transfers	(\$330,100)	(\$817,300)	(\$852,000)	(\$841,700)
Total Revenue	\$2,306,400	\$1,797,500	\$1,762,800	\$1,765,100
Expenditures	\$1,891,589	\$1,382,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,395,200	\$1,395,200
Compensation Reserve	\$0	\$0	\$5,900	\$5,900
Health Insurance Reserves	\$0	\$0	\$1,200	\$3,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$46,300)	(\$46,300)
Total Expenditures	\$1,891,589	\$1,382,700	\$1,356,000	\$1,358,300
<u>Closing Balance</u>	<u>\$414,811</u>	<u>\$414,800</u>	<u>\$406,800</u>	<u>\$406,800</u>

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,953,000	\$5,769,700	\$4,422,900	\$6,033,000
Collected Revenue	\$4,349,400	\$1,100,000	\$4,300,000	\$1,100,000
Total Revenue	\$7,302,400	\$6,869,700	\$8,722,900	\$7,133,000
Expenditures	\$1,532,764	\$2,446,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,498,900	\$2,498,900
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$339,400)
Compensation Reserve	\$0	\$0	\$26,200	\$5,800
Health Insurance Reserves	\$0	\$0	\$2,900	\$9,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$161,900	\$161,900
4001 Extension of Prescription Drug Monitoring Program (PDMP) Project Positions	\$0	\$0	\$0	\$339,400
Total Expenditures	\$1,532,764	\$2,446,800	\$2,689,900	\$2,675,600
Closing Balance	\$5,769,636	\$4,422,900	\$6,033,000	\$4,457,400

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$85,300	\$85,300	\$85,300	\$0
Transfer to Appr 121	\$0	\$0	(\$85,300)	\$0
Total Revenue	\$85,300	\$85,300	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$85,300	\$85,300	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$144,300	\$140,200	\$140,200	\$140,200
Collected Revenue	\$142,900	\$113,000	\$113,000	\$113,000
Total Revenue	\$287,200	\$253,200	\$253,200	\$253,200
Expenditures	\$147,010	\$113,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$113,000	\$113,000
Total Expenditures	\$147,010	\$113,000	\$113,000	\$113,000
<u>Closing Balance</u>	\$140,190	\$140,200	\$140,200	\$140,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
NUMERIC APPROPRIATION	37	Chiropractic examination

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,500	\$1,500	\$1,500	\$0
Transfer to Appr 121	\$0	\$0	(\$1,500)	\$0
Total Revenue	\$1,500	\$1,500	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$1,500	\$1,500	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$107,700)	(\$160,200)	\$0	\$0
Collected Revenue	(\$17,700)	\$52,500	\$35,600	\$35,600
Grant Reimbursement	\$0	\$82,800	\$0	\$0
Misc. Revenue Reallocation	\$0	(\$7,800)	\$0	\$0
Grant Reallocation Appr 140	\$0	\$67,500	\$0	\$0
Total Revenue	(\$125,400)	\$34,800	\$35,600	\$35,600
Expenditures	\$34,800	\$34,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,600	\$35,600
Total Expenditures	\$34,800	\$34,800	\$35,600	\$35,600
Closing Balance	(\$160,200)	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$306,200)	\$108,500	\$41,000	\$0
Collected Revenue	\$651,800	\$0	\$144,200	\$55,200
Grant Reallocation Appr 138	\$0	(\$67,500)	\$0	\$0
Balance Transfer from Appr 154	\$0	\$0	\$21,300	\$0
Total Revenue	\$345,600	\$41,000	\$206,500	\$55,200
Expenditures	\$237,100	\$0	\$0	\$0
4000 Repeal of Obsolete Appropriations	\$0	\$0	\$2,700	\$2,700
4002 Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP)	\$0	\$0	\$186,300	\$52,500
4005 Creation of Opioid Naïve Alerts	\$0	\$0	\$17,500	\$0
Total Expenditures	\$237,100	\$0	\$206,500	\$55,200
Closing Balance	\$108,500	\$41,000	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$21,300	\$21,300	\$21,300	\$0
Transfer to Appr 140	\$0	\$0	(\$21,300)	\$0
Total Revenue	\$21,300	\$21,300	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,700	\$2,700
4000 Repeal of Obsolete Appropriations	\$0	\$0	(\$2,700)	(\$2,700)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$21,300	\$21,300	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,813,100	\$18,017,900	\$18,691,900	\$17,422,500
Collected Revenue	\$18,545,700	\$17,000,000	\$17,000,000	\$17,000,000
Statutory Transfers	(\$840,000)	(\$840,000)	(\$840,000)	\$0
Total Revenue	\$30,518,800	\$34,177,900	\$34,851,900	\$34,422,500
Expenditures	\$12,500,911	\$15,486,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$14,629,200	\$14,629,200
3001 Turnover Reduction	\$0	\$0	(\$192,200)	(\$192,200)
Compensation Reserve	\$0	\$0	\$149,900	\$5,800
Health Insurance Reserves	\$0	\$0	\$34,600	\$105,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$236,100)	(\$236,100)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$31,000	\$47,400
4000 Repeal of Obsolete Appropriations	\$0	\$0	\$18,000	\$18,000
4003 Critical Operating System Upgrade - Phase II	\$0	\$0	\$2,995,000	\$2,030,000
4004 Elimination of Inactive Boards, Councils, and Commissions	\$0	\$0	\$0	\$0
Total Expenditures	\$12,500,911	\$15,486,000	\$17,429,400	\$16,407,700
Closing Balance	\$18,017,889	\$18,691,900	\$17,422,500	\$18,014,800

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$18,000	\$18,000
4000 Repeal of Obsolete Appropriations	\$0	\$0	(\$18,000)	(\$18,000)
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$547,500	\$555,600	\$555,600	\$555,600
Collected Revenue	\$23,300	\$21,000	\$21,000	\$21,000
Total Revenue	\$570,800	\$576,600	\$576,600	\$576,600
Expenditures	\$15,145	\$21,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,000	\$21,000
Total Expenditures	\$15,145	\$21,000	\$21,000	\$21,000
<u>Closing Balance</u>	\$555,655	\$555,600	\$555,600	\$555,600

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$289,600	\$231,700	\$1,344,000	\$785,100
Collected Revenue	\$21,570,500	\$21,725,000	\$21,750,000	\$21,750,000
Fire Schools Transfer 20.292(1)(gm)	(\$400,100)	(\$400,100)	(\$400,100)	(\$400,100)
Fire Schools Transfer 20.292(1)(gr)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Fire Admin. Transfer 20.165(2)(La)	(\$633,200)	(\$674,800)	(\$778,800)	(\$782,300)
Total Revenue	\$20,226,800	\$20,281,800	\$21,315,100	\$20,752,700
Expenditures	\$19,995,117	\$18,937,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,530,000	\$20,530,000
Total Expenditures	\$19,995,117	\$18,937,800	\$20,530,000	\$20,530,000
Closing Balance	\$231,683	\$1,344,000	\$785,100	\$222,700

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Statutory Transfers	\$633,200	\$674,800	\$778,800	\$782,300
Total Revenue	\$633,200	\$674,800	\$778,800	\$782,300
Expenditures	\$633,200	\$674,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$741,000	\$741,000
Compensation Reserve	\$0	\$0	\$7,100	\$5,800
Health Insurance Reserves	\$0	\$0	\$2,400	\$7,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$28,300	\$28,300
4004 Elimination of Inactive Boards, Councils, and Commissions	\$0	\$0	\$0	\$0
Total Expenditures	\$633,200	\$674,800	\$778,800	\$782,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$47,500)	(\$27,600)	\$0	\$0
Intrafund Transfers	\$0	\$146,000	\$138,600	\$142,600
Total Revenue	(\$47,500)	\$118,400	\$138,600	\$142,600
Expenditures	(\$19,943)	\$118,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$138,500	\$138,500
Compensation Reserve	\$0	\$0	\$1,800	\$5,800
Health Insurance Reserves	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,700)	(\$1,700)
Total Expenditures	(\$19,943)	\$118,400	\$138,600	\$142,600
Closing Balance	(\$27,557)	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Services within Department	\$1,930,800	\$2,011,200	\$2,323,600	\$2,318,700
Total Revenue	\$1,930,800	\$2,011,200	\$2,323,600	\$2,318,700
Expenditures	\$1,930,800	\$2,011,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,312,400	\$2,312,400
Compensation Reserve	\$0	\$0	\$14,100	\$5,800
Health Insurance Reserves	\$0	\$0	\$100	\$200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,300)	(\$11,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$8,300	\$11,600
Total Expenditures	\$1,930,800	\$2,011,200	\$2,323,600	\$2,318,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$124,300	\$288,300	\$155,100	\$155,100
Program Revenue Transfers	\$840,000	\$840,000	\$840,000	\$684,900
Total Revenue	\$964,300	\$1,128,300	\$995,100	\$840,000
Expenditures	\$676,004	\$973,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$840,000	\$840,000
Total Expenditures	\$676,004	\$973,200	\$840,000	\$840,000
<u>Closing Balance</u>	\$288,296	\$155,100	\$155,100	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$33,000	\$237,800	\$431,700	\$278,900
Collected Revenue	\$319,900	\$309,000	\$309,000	\$309,000
Total Revenue	\$352,900	\$546,800	\$740,700	\$587,900
Expenditures	\$115,108	\$115,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$476,200	\$476,200
Compensation Reserve	\$0	\$0	\$2,000	\$5,800
Health Insurance Reserves	\$0	\$0	\$3,000	\$9,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$19,400)	(\$19,400)
Total Expenditures	\$115,108	\$115,100	\$461,800	\$471,800
Closing Balance	\$237,792	\$431,700	\$278,900	\$116,100

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$13,555,000	\$13,555,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$257,300	\$257,300
04	LTE/Misc. Salaries	\$706,700	\$706,700
05	Fringe Benefits	\$6,571,400	\$6,571,400
06	Supplies and Services	\$12,184,600	\$12,184,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$495,500	\$495,500
09	Aids to Individuals Organizations	\$115,700	\$115,700
10	Local Assistance	\$21,370,000	\$21,370,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$55,256,200	\$55,256,200
18	Project Positions Authorized	5.00	5.00
19	Classified Positions Authorized	218.14	218.14
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				
	17 Proprietary school programs	\$663,200	\$663,200	6.50	6.50
	18 Student protection	\$56,600	\$56,600	0.00	0.00
	19 Closed schools; preservation o	\$12,100	\$12,100	0.00	0.00
	20 Nursing workforce survey administration	\$9,000	\$9,000	0.00	0.00
	21 General program operations	\$10,763,600	\$10,763,600	78.94	78.94
	24 Examinations; general program operations	\$1,395,200	\$1,395,200	6.00	6.00
	28 General program operations; medical examining board	\$2,498,900	\$2,498,900	19.56	19.56
	36 Applicant investigation reimbursement	\$113,000	\$113,000	0.00	0.00
	38 Sale of materials and services	\$35,600	\$35,600	0.00	0.00
	54 Indirect cost reimbursement	\$2,700	\$2,700	0.00	0.00
	Professional regulation and administrative services SubTotal	\$15,549,900	\$15,549,900	111.00	111.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$14,629,200	\$14,629,200	105.64	105.64
	22 Gifts and grants	\$18,000	\$18,000	0.00	0.00
	23 Publications and seminars	\$21,000	\$21,000	0.00	0.00
	25 Fire dues distribution	\$20,530,000	\$20,530,000	0.00	0.00
	26 Fire prevention and dues admin	\$741,000	\$741,000	5.50	5.50
	31 Interagency agreements	\$138,500	\$138,500	1.30	1.30
	35 Administrative services	\$2,312,400	\$2,312,400	11.00	11.00
	36 POWTS Replacement Rehab	\$840,000	\$840,000	0.00	0.00
	41 Federal funds	\$476,200	\$476,200	1.70	1.70
	Regulation of industry, safety and buildings SubTotal	\$39,706,300	\$39,706,300	125.14	125.14
	Adjusted Base Funding Level SubTotal	\$55,256,200	\$55,256,200	236.14	236.14
	Agency Total	\$55,256,200	\$55,256,200	236.14	236.14

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	A	\$908,700	\$908,700	0.00	0.00
	PR	L	\$20,530,000	\$20,530,000	0.00	0.00
	PR	S	\$33,338,600	\$33,338,600	234.44	234.44
	PR Federal	S	\$478,900	\$478,900	1.70	1.70
	Total		\$55,256,200	\$55,256,200	236.14	236.14
Agency Total			\$55,256,200	\$55,256,200	236.14	236.14

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1921 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	(\$328,000)	(\$328,000)
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	(\$328,000)	(\$328,000)
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
	3001	Turnover Reduction			
01	Professional regulation and administrative services				
	17 Proprietary school programs	(\$92,400)	(\$92,400)	0.00	0.00
	21 General program operations	(\$43,400)	(\$43,400)	0.00	0.00
	Professional regulation and administrative services SubTotal	(\$135,800)	(\$135,800)	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	(\$192,200)	(\$192,200)	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	(\$192,200)	(\$192,200)	0.00	0.00
	Turnover Reduction SubTotal	(\$328,000)	(\$328,000)	0.00	0.00
	Agency Total	(\$328,000)	(\$328,000)	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	3001	Turnover Reduction				
	PR	S	(\$328,000)	(\$328,000)	0.00	0.00
	Total		(\$328,000)	(\$328,000)	0.00	0.00
Agency Total			(\$328,000)	(\$328,000)	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

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$239,300)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$100,100)
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	(\$339,400)
18	Project Positions Authorized	0.00	-5.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Professional regulation and administrative services				
	28 General program operations; medical examining board	\$0	(\$339,400)	0.00	(5.00)
	Professional regulation and administrative services SubTotal	\$0	(\$339,400)	0.00	(5.00)
	Removal of Noncontinuing Elements from the Base SubTotal	\$0	(\$339,400)	0.00	(5.00)
	Agency Total	\$0	(\$339,400)	0.00	(5.00)

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	\$0	(\$339,400)	0.00	(5.00)
	Total		\$0	(\$339,400)	0.00	(5.00)
Agency Total			\$0	(\$339,400)	0.00	(5.00)

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

1921 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	\$244,000	\$244,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$745,200)	(\$745,200)
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	(\$501,200)	(\$501,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Professional regulation and administrative services				
	17 Proprietary school programs	\$27,200	\$27,200	0.00	0.00
	21 General program operations	(\$403,800)	(\$403,800)	0.00	0.00
	24 Examinations; general program operations	(\$46,300)	(\$46,300)	0.00	0.00
	28 General program operations; medical examining board	\$161,900	\$161,900	0.00	0.00
	Professional regulation and administrative services SubTotal	(\$261,000)	(\$261,000)	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	(\$236,100)	(\$236,100)	0.00	0.00
	26 Fire prevention and dues admin	\$28,300	\$28,300	0.00	0.00
	31 Interagency agreements	(\$1,700)	(\$1,700)	0.00	0.00
	35 Administrative services	(\$11,300)	(\$11,300)	0.00	0.00
	41 Federal funds	(\$19,400)	(\$19,400)	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	(\$240,200)	(\$240,200)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$501,200)	(\$501,200)	0.00	0.00
	Agency Total	(\$501,200)	(\$501,200)	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$481,800)	(\$481,800)	0.00	0.00
	PR Federal	S	(\$19,400)	(\$19,400)	0.00	0.00
	Total		(\$501,200)	(\$501,200)	0.00	0.00
Agency Total			(\$501,200)	(\$501,200)	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

1921 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	\$66,800	\$101,000
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	\$66,800	\$101,000
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	\$27,500	\$42,000	0.00	0.00
	Professional regulation and administrative services SubTotal	\$27,500	\$42,000	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$31,000	\$47,400	0.00	0.00
	35 Administrative services	\$8,300	\$11,600	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$39,300	\$59,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$66,800	\$101,000	0.00	0.00
	Agency Total	\$66,800	\$101,000	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	\$66,800	\$101,000	0.00	0.00
	Total		\$66,800	\$101,000	0.00	0.00
Agency Total			\$66,800	\$101,000	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Repeal of Obsolete Appropriations

NARRATIVE

Repeal of the following obsolete appropriations and transfer of any balance to the appropriate program revenue appropriation:

- 20.165(1)(GC) - 137 - transfer balance to Appropriation 121;
- 20.165(1)(H) - 131 - transfer balance to Appropriation 121;
- 20.165(1)(K) - 132;
- 20.165(1)(KA) - 135;
- 20.165(1)(KB) - 122;
- 20.165(1)(KE) - 127;
- 20.165(1)(M) - 141;
- 20.165(1)(N) - 143;
- 20.165(1)(O) - 144;
- 20.165(1)(PZ) - 154 - transfer balance to Appropriation 140;
- 20.165(2)(G) - 222;
- 20.165(2)(GB) - 224;
- 20.165(2)(H) - 227;
- 20.165(2)(KG) - 230;
- 20.165(2)(KM) - 229;
- 20.165(2)(KS) - 232;
- 20.165(2)(MA) - 242;
- 20.165(2)(Q) - 264.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4000	Repeal of Obsolete 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	2nd Year
		1st Year Total	2nd Year Total	FTE	FTE
	4000	Repeal of Obsolete Appropriations			
01	Professional regulation and administrative services				
	40 Federal funds	\$2,700	\$2,700	0.00	0.00
	54 Indirect cost reimbursement	(\$2,700)	(\$2,700)	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	\$18,000	\$18,000	0.00	0.00
	22 Gifts and grants	(\$18,000)	(\$18,000)	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$0	\$0	0.00	0.00
	Repeal of Obsolete 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	4000	Repeal of Obsolete Appropriations				
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	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) - 4001

Decision Item (DIN) Title - Extension of Prescription Drug Monitoring Program (PDMP) Project Positions

NARRATIVE

These five project positions related to the Prescription Drug Monitoring Program were originally authorized in the FY2017-19 biennial budget. Due to the timing of budget implementation and technological delays, DSPS is thus requesting to extend all five of these position for one additional year based on continued need.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4001	Extension of Prescription Drug Monitoring Program (PDMP) Project Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$239,300
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$100,100
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	\$339,400
18	Project Positions Authorized	0.00	5.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Extension of Prescription Drug Monitoring Program (PDMP) Project Positions			
01	Professional regulation and administrative services				
	28 General program operations; medical examining board	\$0	\$339,400	0.00	5.00
	Professional regulation and administrative services SubTotal	\$0	\$339,400	0.00	5.00
	Extension of Prescription Drug Monitoring Program (PDMP) Project Positions SubTotal	\$0	\$339,400	0.00	5.00
	Agency Total	\$0	\$339,400	0.00	5.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Extension of Prescription Drug Monitoring Program (PDMP) Project Positions				
	PR	S	\$0	\$339,400	0.00	5.00
	Total		\$0	\$339,400	0.00	5.00
Agency Total			\$0	\$339,400	0.00	5.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP)

NARRATIVE

Requiring that administered naloxone be submitted to the PDMP for those with access to the system. Prescribers may not know if their patients were administered naloxone, and it could be critical for patient safety for prescribers to be aware of a patient who was recently or otherwise administered naloxone. Emergency medical responders currently report information to DHS via the Wisconsin Ambulance Run Data System (WARDS). A data exchange with DHS to the PDMP could be created to provide additional information related to overdose incidents or naloxone administration. Currently the administration of naloxone is not specifically and comprehensively tracked in WARDS, as a result, enhancements to the data collection and extraction capabilities would be necessary for a successful data exchange.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4002	Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP)

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	\$186,300	\$52,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$186,300	\$52,500
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
	4002	Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP)			
01	Professional regulation and administrative services				
	40 Federal funds	\$186,300	\$52,500	0.00	0.00
	Professional regulation and administrative services SubTotal	\$186,300	\$52,500	0.00	0.00
	Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP) SubTotal	\$186,300	\$52,500	0.00	0.00
	Agency Total	\$186,300	\$52,500	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	4002	Reporting Dispensed Naloxone to the Prescription Drug Monitoring Program (PDMP)				
	PR Federal	S	\$186,300	\$52,500	0.00	0.00
	Total		\$186,300	\$52,500	0.00	0.00
Agency Total			\$186,300	\$52,500	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Critical Operating System Upgrade - Phase II

NARRATIVE

The initiative would be fully funded out of DSPPS' cash balance. This proposal seeks \$4 million to fund Phase II of DSPPS' ongoing Critical Operating Systems Upgrade in order to replace the trades credentialing system (SABAPP - Safety and Buildings Application), which is approximately 20 years old. Additionally, DSPPS seeks \$495,000 for FY20 and \$530,000 in FY21, with those costs estimated to continue annually. These are the anticipated costs for the licenses and customer portal of the completed Critical Operating Systems Upgrade.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4003	Critical Operating System Upgrade - Phase II

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	\$495,000	\$530,000
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	\$2,500,000	\$1,500,000
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,995,000	\$2,030,000
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
	4003	Critical Operating System Upgrade - Phase II			
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$2,995,000	\$2,030,000	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$2,995,000	\$2,030,000	0.00	0.00
	Critical Operating System Upgrade - Phase II SubTotal	\$2,995,000	\$2,030,000	0.00	0.00
	Agency Total	\$2,995,000	\$2,030,000	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	4003	Critical Operating System Upgrade - Phase II				
	PR	S	\$2,995,000	\$2,030,000	0.00	0.00
	Total		\$2,995,000	\$2,030,000	0.00	0.00
Agency Total			\$2,995,000	\$2,030,000	0.00	0.00

Decision Item (DIN) - 4004

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

NARRATIVE

Per Wis. Stat. § 16.42(3), DSPS is required to submit with its budget request a decision item to eliminate any council, board, or commission that has not held a meeting since the preceding September 15, unless the council, board, or commission is required to exist under federal law. The following boards and councils meet the statutory criteria:

- Examining Board of Professional Geologists, Hydrologists and Social Scientists - Wis. Stat. § 15.405(2m)
- Automatic Fire Sprinkler System Contractors and Journeymen Council - Wis. Stat. § 15.407(17)
- Sign Language Interpreters Council - Wis. Stat. § 440.032
- 2% Fire Dues Appeals Board - Wis. Admin. Code § SPS 314.01(14)(e)5
- Manufactured Housing Code Council - Wis. Stat. § 15.407(13)

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4004	Elimination of Inactive Boards, Councils, and Commissions

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

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004	Elimination of Inactive Boards, Councils, and Commissions			
01	Professional regulation and administrative services				
	21 General program operations	\$0	\$0	0.00	0.00
	Professional regulation and administrative services SubTotal	\$0	\$0	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$0	\$0	0.00	0.00
	26 Fire prevention and dues admin	\$0	\$0	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$0	\$0	0.00	0.00
	Elimination of Inactive Boards, Councils, and Commissions SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4004	Elimination of Inactive Boards, Councils, and Commissions				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Creation of Opioid Naïve Alerts

NARRATIVE

Creation of opioid naïve alerts for first time opioid prescriptions. Currently, an alert does not exist to notify prescribers that the patient they are evaluating has presumably never consumed opioids. This alert could encourage the prescriber to explore other potential treatments, if necessary, instead of starting the patient on their first dose of opioids. If the patient has had a history of substance abuse, or other concerning factors, this could be beneficial for the prescriber.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4005	Creation of Opioid Naïve Alerts

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	\$17,500	\$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	\$17,500	\$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
	4005	Creation of Opioid Naïve Alerts			
01	Professional regulation and administrative services				
	40 Federal funds	\$17,500	\$0	0.00	0.00
	Professional regulation and administrative services SubTotal	\$17,500	\$0	0.00	0.00
	Creation of Opioid Naïve Alerts SubTotal	\$17,500	\$0	0.00	0.00
	Agency Total	\$17,500	\$0	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4005	Creation of Opioid Naïve Alerts				
	PR Federal	S	\$17,500	\$0	0.00	0.00
	Total		\$17,500	\$0	0.00	0.00
Agency Total			\$17,500	\$0	0.00	0.00

2015 WI Act 201 Report – Wis. Stat. § 16.42 (4)

ACT 201

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

FY: **FY20**

Agency: **DSPS - 165**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
165	1g	121	PR	10,763,600	78.94	0	10,434,400	78.94		(329,200)	0.00	329,200	0.00	0	0.00
165	1gm	136	PR	113,000	0	0	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	2,498,900	19.56	0	2,689,900	19.56		191,000	0.00	(191,000)	0.00	0	0.00
165	1i	124	PR	1,395,200	6	0	1,356,000	6.00		(39,200)	0.00	39,200	0.00	0	0.00
165	1jm	120	PR	9,000	0	0	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1jr	117	PR	663,200	6.5	0	607,400	6.50		(55,800)	0.00	55,800	0.00	0	0.00
165	1kc	138	PR-S	35,600	0	0	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	18,000	0	0	18,000	0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	21,000	0	0	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	14,629,200	105.64	0	14,403,400	105.64		(225,800)	0.00	225,800	0.00	0	0.00
165	2ka	231	PR-S	138,500	1.3	0	138,600	1.30		100	0.00	(100)	0.00	0	0.00
165	2kd	235	PR-S	2,312,400	11	0	2,315,300	11.00		2,900	0.00	(2,900)	0.00	0	0.00
165	2La	226	PR	741,000	5.5	0	778,800	5.50		37,800	0.00	(37,800)	0.00	0	0.00
Totals				33,338,600	234.44	0	32,920,400	234.44		(418,200)	0.00	418,200	0.00	0	0.00

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

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

Target Reduction = 0

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

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

- 1
- 2
- 3

ACT 201

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

FY: **FY20**

Agency: **DSPS - 165**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
165	1g	121	PR	10,763,600	78.94	(538,200)	10,102,000	78.94	2	(661,600)	0.00	329,200	0.00	(332,400)	0.00
165	1gm	136	PR	113,000	0	(5,700)	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	2,498,900	19.56	(124,900)	2,431,200	19.56	2	(67,700)	0.00	(191,000)	0.00	(258,700)	0.00
165	1i	124	PR	1,395,200	6	(69,800)	1,300,300	6.00		(94,900)	0.00	39,200	0.00	(55,700)	0.00
165	1jm	120	PR	9,000	0	(500)	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1jr	117	PR	663,200	6.5	(33,200)	607,400	6.50		(55,800)	0.00	55,800	0.00	0	0.00
165	1kc	138	PR-S	35,600	0	(1,800)	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	18,000	0	(900)	0	0.00	1	(18,000)	0.00	0	0.00	(18,000)	0.00
165	2ga	223	PR	21,000	0	(1,100)	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	14,629,200	105.64	(731,500)	13,401,000	105.64	2	(1,228,200)	0.00	225,800	0.00	(1,002,400)	0.00
165	2ka	231	PR-S	138,500	1.3	(6,900)	138,600	1.30		100	0.00	(100)	0.00	0	0.00
165	2kd	235	PR-S	2,312,400	11	(115,600)	2,315,300	11.00		2,900	0.00	(2,900)	0.00	0	0.00
165	2La	226	PR	741,000	5.5	(37,100)	778,800	5.50		37,800	0.00	(37,800)	0.00	0	0.00
Totals				33,338,600	234.44	(1,667,200)	31,253,200	234.44		(2,085,400)	0.00	418,200	0.00	(1,667,200)	0.00

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

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

Target Reduction = (1,667,200)

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

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

- 1 Eliminate expenditure authority in appropriation 222 - 20.165(2)(j)
- 2 General reduction in supplies and services expenditure authority of funds intended for IT hardware, software, support, and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades

ACT 201

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

FY: FY21

Agency: DSPS - 165

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
165	1g	121	PR	10,763,600	78.94	0	10,389,400	78.94		(374,200)	0.00	374,200	0.00	0	0.00
165	1gm	136	PR	113,000	0	0	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	2,498,900	19.56	0	2,675,600	19.56		176,700	0.00	(176,700)	(5.00)	0	(5.00)
165	1i	124	PR	1,395,200	6	0	1,358,300	6.00		(36,900)	0.00	36,900	0.00	0	0.00
165	1jm	120	PR	9,000	0	0	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1jr	117	PR	663,200	6.5	0	605,000	6.50		(58,200)	0.00	58,200	0.00	0	0.00
165	1kc	138	PR-S	35,600	0	0	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	18,000	0	0	18,000	0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	21,000	0	0	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	14,629,200	105.64	0	14,330,300	105.64		(298,900)	0.00	298,900	0.00	0	0.00
165	2ka	231	PR-S	138,500	1.3	0	142,600	1.30		4,100	0.00	(4,100)	0.00	0	0.00
165	2kd	235	PR-S	2,312,400	11	0	2,307,100	11.00		(5,300)	0.00	5,300	0.00	0	0.00
165	2La	226	PR	741,000	5.5	0	782,300	5.50		41,300	0.00	(41,300)	0.00	0	0.00
Totals				33,338,600	234.44	0	32,787,200	234.44		(551,400)	0.00	551,400	(5.00)	0	(5.00)

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

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

Target Reduction = 0

Difference = 0

Should equal \$0

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

- 1
- 2
- 3

ACT 201

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

FY: **FY21**

Agency: **DSPS - 165**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction Target		Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	\$	FTE	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
165	1g	121	PR	10,763,600	78.94	(538,200)	10,057,000	78.94	2	(706,600)	0.00	374,200	0.00	(332,400)	0.00	
165	1gm	136	PR	113,000	0	(5,700)	113,000	0.00		0	0.00	0	0.00	0	0.00	
165	1hg	128	PR	2,498,900	19.56	(124,900)	2,416,900	19.56	2	(82,000)	0.00	(176,700)	(5.00)	(258,700)	(5.00)	
165	1i	124	PR	1,395,200	6	(69,800)	1,302,600	6.00		(92,600)	0.00	36,900	0.00	(55,700)	0.00	
165	1jm	120	PR	9,000	0	(500)	9,000	0.00		0	0.00	0	0.00	0	0.00	
165	1jr	117	PR	663,200	6.5	(33,200)	605,000	6.50		(58,200)	0.00	58,200	0.00	0	0.00	
165	1kc	138	PR-S	35,600	0	(1,800)	35,600	0.00		0	0.00	0	0.00	0	0.00	
165	2g	222	PR	18,000	0	(900)	0	0.00	1	(18,000)	0.00	0	0.00	(18,000)	0.00	
165	2ga	223	PR	21,000	0	(1,100)	21,000	0.00		0	0.00	0	0.00	0	0.00	
165	2j	221	PR	14,629,200	105.64	(731,500)	13,327,900	105.64	2	(1,301,300)	0.00	298,900	0.00	(1,002,400)	0.00	
165	2ka	231	PR-S	138,500	1.3	(6,900)	142,600	1.30		4,100	0.00	(4,100)	0.00	0	0.00	
165	2kd	235	PR-S	2,312,400	11	(115,600)	2,307,100	11.00		(5,300)	0.00	5,300	0.00	0	0.00	
165	2La	226	PR	741,000	5.5	(37,100)	782,300	5.50		41,300	0.00	(41,300)	0.00	0	0.00	
Totals				33,338,600	234.44	(1,667,200)	31,120,000	234.44		(2,218,600)	0.00	551,400	(5.00)	(1,667,200)	(5.00)	

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

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

Target Reduction = (1,667,200)

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

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

- 1 Eliminate expenditure authority in appropriation 222 - 20.165(2)(j) - \$18,000 annually
- 2 General reduction in supplies and services expenditure authority of funds intended for IT hardware, software, support, and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades

2017 WI Act 212 Base Budget Review Report – Wis. Stat. § 16.423

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 165	Agency Name: Safety and Professional Services, Dept. of
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Date of Report: 09/17/18	Fiscal Years Covered: 2016-2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]? Yes No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed
20.165(1)(GC)	137 - Chiropractic examination	\$0	\$0	\$0
20.165(1)(H)	131 - Technical assistance; nonstate agencies and organizations	\$0	\$0	\$0
20.165(1)(K)	132 - Technical Assistance; state agencies	\$0	\$0	\$0
20.165(1)(KA)	135 - Sale of materials and services – local assistance	\$0	\$0	\$0
20.165(1)(KB)	122 - Sale of materials and services – individuals and organizations	\$0	\$0	\$0
20.165(1)(M)	141 - Federal Funds	\$0	\$0	\$0
20.165(1)(N)	143 - Federal aid, local assistance	\$0	\$0	\$0

BASE BUDGET REVIEW REPORTS

20.165(1)(O)	144 - Federal aid, individuals and organizations	\$0	\$0	\$0
20.165(1)(PZ)	154 - Indirect cost reimbursements	\$2,700	\$0	\$0
20.165(2)(DE)	202 - Private on-site wastewater treatment system replacement	\$0	\$0	\$0
20.165(2)(G)	222 - Gifts and grants	\$18,000	\$0	\$0
20.165(2)(GB)	224 - Local agreements	\$0	\$0	\$0
20.165(2)(H)	227 - Local energy resource system fees	\$0	\$0	\$0
20.165(2)(KS)	232 - Data processing	\$0	\$0	\$0
20.165(2)(MA)	242 - Federal aid – program administration	\$0	\$0	\$0
20.165(2)(Q)	264 - Groundwater – standards; implementation	\$0	\$0	\$0

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

<p>Expenditures and revenues fluctuate by quarter and year for several reasons:</p> <ul style="list-style-type: none"> • License and permitting renewals fluctuate throughout the year, and typically on a biennial basis. For example, we experience a significant increase in renewal activity in the summer of even-numbered years due to the volume of nurses renewing their license. This occurs across all professions and regulated objects (e.g., elevators) • Other fluctuations are caused by economic conditions. For example, DSPS sees higher plan review volume in the spring in anticipation of summer construction projects, and then a decline over the winter months. • Expenditures in s. 20.165(2)(L), 225 – Fire Dues Distribution, occur when fire dues distributions occur, with the clear majority occurring in the fourth quarter of each year. • Expenditures in some appropriations increase during the fourth quarter due to transfers to cover administrative support
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<i>Laura E. Gutierrez, Secretary DSPS</i>	<i>9-11-18</i>
Signature, Title	Date