

STATE OF NEW HAMPSHIRE
OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION
DIVISION OF ADMINISTRATION

7 Eagle Square
Concord, NH 03301

Lindsey B. Courtney
Executive Director

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December 19, 2022

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the Office of Professional Licensure and Certification (OPLC) to budget and expend prior year carryforward funds in the amount of \$1,415,714, to cover expenses related to modifications and enhancements to OPLC office space and to cover salaries for existing temporary positions, effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2023. 100% Agency Income.

Funds to be budgeted in FY 2023 on acct-unit 01-21-021-211010-24040000 Office of Professional Licensure and Certification Division of Administration, as follows:

Class - Account	Description	FY 2023 Current Modified Budget	Requested Action	FY 2023 Revised Budget
Expenditures				
010-500100	PERSONAL SERVICES PERM CLASS	\$623,601	\$0	\$623,601
011-500126	PERSONAL SERVICES UNCLASSIFI	\$131,976	\$0	\$131,976
020-500200	CURRENT EXPENSES	\$615,355	\$0	\$615,355
022-500248	RENTS-LEASES OTHER THAN STAT	\$751,175	\$0	\$751,175
026-500251	ORGANIZATIONAL DUES	\$87,000	\$0	\$87,000
027-582703	TRANSFERS TO DOIT	\$1,258,913	\$0	\$1,258,913
028-582814	TRANSFERS TO GENERAL SERVICE	\$4,397	\$0	\$4,397
030-500301	EQUIPMENT NEW REPLACEMENT	\$277,067	\$327,048	\$604,115
038-500175	TECHNOLOGY-SOFTWARE	\$3,000	\$0	\$3,000

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039-500180	TELECOMMUNICATIONS	\$64,807	\$0	\$64,807
040-500800	INDIRECT COSTS	\$1,131,120	\$0	\$1,131,120
046-500460	CONSULTANTS	\$333,034	\$0	\$333,034
049-584914	TRANSFER TO OTHER STATE AGEN	\$693,358	\$0	\$693,358
050-500109	PERSONAL SERVICE TEMP APPOIN	\$27,862	\$32,335	\$60,197
057-500531	BOOKS PERIODICALS SUBSCRIPTI	\$18,000	\$0	\$18,000
059-500117	SALARY TEMPORARY EMPLOYEES	\$0	\$354,360	\$354,360
060-500601	BENEFITS	\$406,178	\$71,698	\$477,876
061-500536	UNEMPLOYMENT COMPENSATION	\$3,050	\$0	\$3,050
062-500538	WORKERS COMPENSATION	\$3,050	\$0	\$3,050
064-586414	RET PENSION BENE HEALTH INS	\$260,500	\$0	\$260,500
065-500541	BOARD EXPENSES	\$213,295	\$0	\$213,295
066-500543	EMPLOYEE TRAINING	\$10,500	\$0	\$10,500
070-500700	IN STATE TRAVEL REIMBURSEMEN	\$47,000	\$0	\$47,000
080-500710	OUT OF STATE TRAVEL REIMB	\$6,000	\$0	\$6,000
102-500731	CONTRACTS FOR PROGRAM SERVIC	\$142,838	\$0	\$142,838
103-500736	CONTRACTS FOR OP SERVICES	\$22,768	\$140,220	\$162,988
211-501530	CATASTROPHIC CASUALTY INS	\$3,380	\$0	\$3,380
531-500372	IMPAIRED PROGRAMS	\$806,856	\$0	\$806,856
Total Expenditures:		\$7,946,079	\$925,661	\$8,871,740
Source of Funds:				
009-401867	AGENCY INCOME	\$7,941,682	\$925,661	\$8,871,740
00C-401350	AGCY INDIRECT COST RECOVERY	\$4,397	\$0	\$4,397
Total Funds:		\$7,946,079	\$925,661	\$8,871,740

Funds to be budgeted in FY 2023 on acct-unit 01-21-021-211010-33010000 Office of Professional Licensure and Certification Division of Licensing, as follows:

Class - Account	Description	FY 2023 Current Modified Budget	Requested Action	FY 2023 Revised Budget
Expenditures				
010-500100	PERSONAL SERVICES PERM CLASS	\$1,911,845	\$0	\$1,911,845
018-500106	OVERTIME	\$2,010	\$0	\$2,010
050-500109	PERSONAL SERVICE TEMP APPOIN	\$66,528	\$0	\$66,528
059-500117	SALARY TEMPORARY EMPLOYEES	\$0	\$192,134	\$192,134
060-500601	BENEFITS	\$1,233,386	\$156,472	\$1,389,858
Total Expenditures:		\$3,213,769	\$348,606	\$3,562,375
Source of Funds:				
009-401867	AGENCY INCOME	\$3,213,769	\$348,606	\$3,562,375
Total Funds:		\$3,213,769	\$348,606	\$3,562,375

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Funds to be budgeted in FY 2023 on acct-unit 01-21-021-211010-33020000 Office of Professional Licensure and Certification Division of Enforcement, as follows:

Class - Account	Description	FY 2023 Current Modified Budget	Requested Action	FY 2023 Revised Budget
Expenditures				
010-500100	PERSONAL SERVICES PERM CLASS	\$2,169,109	\$0	\$2,169,109
018-500106	OVERTIME	\$8,041	\$0	\$8,041
050-500109	PERSONAL SERVICE TEMP APPOIN	\$71,064	\$0	\$71,064
059-500117	SALARY TEMPORARY EMPLOYEES	\$0	\$84,708	\$84,708
060-500601	BENEFITS	\$1,234,949	\$56,739	\$1,291,688
Total Expenditures:		\$3,483,163	\$141,447	\$3,624,610
Source of Funds				
003-407470	REVOLVING FUNDS	\$900	\$0	\$900
009-401867	AGENCY INCOME	\$3,482,263	\$141,447	\$3,623,710
Total Funds:		\$3,483,163	\$141,447	\$3,624,610

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EXPLANATION

The Office of Professional Licensure and Certification (OPLC) requests to budget and expend these funds to 1) cover the costs of an additional build-out, 2) to add additional offices and conference rooms to accommodate additional staff, 3) to procure furniture for the additional space, and 4) to cover salary and benefits costs for existing temporary employees.

Funds are being budgeted in the following classes:

Class 030 – Equipment – Appropriation increased due to furniture needs for additional staff

Class 050 – Personal Service Temp – Appropriate increased to cover additional salary expenses

Class 059 – Salary Temporary Employees – Appropriation added to cover twenty-one (21) existing temporary employees

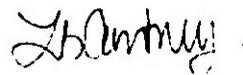
8T3102 Accountant IV
8T3141 Program Specialist IV
8T3142 Paralegal I
8T3143 Accountant I
8T3144 Business Systems Analyst II
8T3145 Investigative Paralegal
8T3146 Investigative Paralegal
8T3147 Investigative Paralegal
8T3148 Investigative Paralegal
8T3153 Program Assistant II
8T3154 Programs Information Officer
8T3156 Program Assistant II
8T3157 Program Assistant II
8T3158 Program Assistant II
8T3159 Program Assistant II
8T3160 Program Assistant II
8T3161 Program Assistant II
8T3162 Program Assistant II
8T3163 Program Assistant II
8T3164 Program Assistant II
8T3165 Program Assistant II

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Class 060 – Benefits – Appropriation increased due to additional employee costs

Class 103 – Contract repairs – To add additional office and meeting space to accommodate additional staff

Respectfully submitted,



Lindsey B. Courtney
Executive Director

Office of Professional Licensure and Certification
FISCAL SITUATION FISCAL YEAR 2023
01-021-021-211010-2404-Administration

Estimated revenue budgeted:	\$ 7,102,871
Prior year carryforward revenue:	\$ 2,623,160
Additional anticipated non-budgeted revenue:	\$ 900,950
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Amount available to budget:	\$ 10,626,981
Less current FY23 budget authorization:	\$ 7,946,079
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Total available for budgeting:	\$ 2,680,902
Amount to be budgeted this request:	\$ 1,415,714
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Amount available to budget with future requests:	\$ 1,265,188
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