MAR02'23 AM 8:39 RCVD

39

STATE OF NEW HAMPSHIRE
OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION
DIVISION OF ADMINISTRATION
7 Eagle Square
Concord, NH 03301
Telephone 603-271-3800 · Fax 603-271-0597

Lindsey B. Courtney
Executive Director

February 15, 2023

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 $1,345,417, to cover salaries for existing permanent and temporary positions, cover expenses for memberships, telecommunications, vehicles, consultants, and contracts for program services 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	$14,000	$637,601
011-500126	PERSONAL SERVICES UNCLASSIFI	$131,976	$0	$131,976
020-500200	CURRENT EXPENSES	$587,845	$0	$587,845
022-500248	RENTS-LEASES OTHER THAN STAT	$751,175	$0	$751,175
026-500251	ORGANIZATIONAL DUES	$109,800	$70,000	$179,800
027-582703	TRANSFERS TO DOIT	$1,258,913	$0	$1,258,913
028-582814	TRANSFERS TO GENERAL SERVICE	$4,397	$0	$4,397
030-500320	EQUIPMENT VEHICLES	$606,368	$171,000	$777,368
038-500175	TECHNOLOGY-SOFTWARE	$3,000	$0	$3,000

039-500180	TELECOMMUNICATIONS	$64,807	$6,400	$71,207
040-500800	INDIRECT COSTS	$1,131,120	$0	$1,131,120
046-500460	CONSULTANTS	$333,034	$35,000	$368,034
049-584914	TRANSFER TO OTHER STATE AGEN	$693,358	$0	$693,358
050-500109	PERSONAL SERVICE TEMP APPOIN	$60,197	$44,000	$104,197
057-500534	BOOKS PERIODICALS SUBSCRIPTI	$18,000	$3,850	$21,850
059-500117	SALARY TEMPORARY EMPLOYEES	$354,360	$387,000	$741,360
060-500601	BENEFITS	$477,876	$311,000	$788,876
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	$40,167	$183,005
103-500736	CONTRACTS FOR OP SERVICES	$165,1445	$0	$165,445
211-501530	CATASTROPHIC CASUALTY INS	$3,380	$0	$3,380
531-500372	IMPAIRED PROGRAMS	$806,856	$0	$806,856
Total Expenditures:		**$8,871,740**	**$1,082,417**	**$9,954,157**
Source of Funds:				
009-401867	AGENCY INCOME	$8,867,343	$1,082,417	$9,949,760
00C-401350	AGCY INDIRECT COST RECOVERY	$4,397	$0	$4,397
Total Funds:		**$8,871,740**	**$1,082,417**	**$9,954,157**

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	$250,000	$2,161,845
018-500106	OVERTIME	$2,010	$0	$2,010
050-500109	PERSONAL SERVICE TEMP APPOIN	$66,528	$0	$66,528
059-500117	SALARY TEMPORARY EMPLOYEES	$192,134	$0	$192,134
060-500601	BENEFITS	$1,389,858	$0	$1,389,858
Total Expenditures:		**$3,562,375**	**$250,000**	**$3,812,375**
Source of Funds:				
009-401867	AGENCY INCOME	$3,562,375	$250,000	$3,812,375
Total Funds:		**$3,562,375**	**$250,000**	**$3,812,375**

His Excellency, Governor Christopher T. Sununu
and the Honorable Council

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	$13,000	$84,064
059-500117	SALARY TEMPORARY EMPLOYEES	$84,708	$0	$84,708
060-500601	BENEFITS	$1,291,688	$0	$1,291,688
Total Expenditures:		**$3,624,610**	**$13,000**	**$3,637,610**
Source of Funds				
003-407470	REVOLVING FUNDS	$900	$0	$900
009-401867	AGENCY INCOME	$3,623,710	$13,000	$3,636,710
Total Funds:		**$3,624,610**	**$13,000**	**$3,637,610**

EXPLANATION

The Office of Professional Licensure and Certification (OPLC) requests to budget and expend these funds to 1) cover costs for increased costs for organizational dues, telecommunications, and subscription services, 2) to cover costs to replace fully depreciated vehicles, 3) to cover salary and benefits costs for existing temporary and permanent employees, 4) to cover program services for real estate exams, and 5) increased consultant costs for enforcement investigations and experts.

Funds are being budgeted in the following classes:

Class 010 – Personal Services Perm Class – Appropriation increased to cover existing employee salaries

Class 026 – Organizational Dues – Appropriation increased due to increase fees regarding memberships

Class 030 – Equipment – Appropriation increased to replace fully depreciated vehicles

Class 039 – Telecommunications – Appropriation increased to cover increased telecommunication costs

Class 046 – Consultants – Appropriation increased to cover increased consultant costs for enforcement matters

Class 050 – Personal Services Temp Appointments – Appropriation increased to cover existing temporary salaries

Class 057 – Books, Periodicals, Subscriptions – Appropriation increased to cover expenditure increased in subscription services for licensing notifications

Class 059 – Salary Temporary Employees – Appropriation increased to cover existing temporary employee salaries

Class 060 – Benefits – Appropriation increased to cover existing employee benefits

Class 102 – Contracts for Program Services – Appropriation increased to cover contract for Board of Real Estate examinations

Respectfully submitted,

for 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 FY2023 Non-budgeted Revenue:	$ 4,000,000
Amount Available to Budget:	$ 13,726,031
Less Current FY 2023 Budget Authorization:	$ (7,646,079)
Less Previous FY 2023 Budget and Expend:	$ (1,415,714)
Total available for budgeting:	$ 4,664,238
Amount to be Budgeted this Request:	$ 1,345,417
Amount Available to Budget with Future Requests:	$ 3,318,821