



OPI Licensure Program Costs

License Fee Historical Revenues (20-4-109, MCA)

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
Research Fund @ 33%	\$ 53,255	\$ 51,963	\$ 54,917	\$ 50,625
Advisory Council @ 67%	\$ 106,552	\$ 103,927	\$ 109,835	\$ 101,348
Total Revenues	\$ 159,807	\$ 155,890	\$ 164,752	\$ 151,973

Program Costs

Personal Services (2 FTE)

Salaries	\$ 210,243
Fringe Benefits	\$ 75,779
Total Personal Services	\$ 286,022

Operating

Other Services (Contracts, Insurance)	\$ 5,280
Supplies & Materials	\$ 1,744
Communications	\$ 7,686
Travel	\$ 1,092
Rent	\$ 10,106
Other (Indirects, Dues)	\$ 68,198
Total Operating	\$ 94,106

Total Program Costs

\$ 380,128

Note: Program costs associated with the processing of licensure applications and providing system of support to field

