

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b>	Division of Occupational and Professional Licenses						427			
<b>Division:</b>	Division of Occupational Licenses									BO1
<b>Appropriation Unit:</b>	Administration									DPLA

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation									DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100		
OT	22900	Dedicated	0.00	0	7,364,500	0	0	7,364,500		
			<b>48.00</b>	<b>4,016,100</b>	<b>7,364,500</b>	<b>0</b>	<b>0</b>	<b>11,380,600</b>		

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation									DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100		
OT	22900	Dedicated	0.00	0	7,364,500	0	0	7,364,500		
			<b>48.00</b>	<b>4,016,100</b>	<b>7,364,500</b>	<b>0</b>	<b>0</b>	<b>11,380,600</b>		

**Appropriation Adjustments**

6.31	Program Transfer									DPLA
	This decision unit reflects a program transfer.									
OT	22900	Dedicated	(17.00)	(1,354,000)	0	0	0	(1,354,000)		
			<b>(17.00)</b>	<b>(1,354,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,354,000)</b>		

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures									DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100		
OT	22900	Dedicated	(17.00)	(1,354,000)	7,364,500	0	0	6,010,500		
			<b>31.00</b>	<b>2,662,100</b>	<b>7,364,500</b>	<b>0</b>	<b>0</b>	<b>10,026,600</b>		

**Base Adjustments**

8.31	Program Transfers									DPLA
	This decision unit makes a program transfer of FTP and dedicated fund spending authority to align the current spending authority for each bureau where expenses are incurred. The legislature provided the division exemption from limitations found in Idaho Code, Section 67-3511(2) for FY 2022.									
	22900	Dedicated	(17.00)	(1,354,000)	0	0	0	(1,354,000)		
			<b>(17.00)</b>	<b>(1,354,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,354,000)</b>		

8.41	Removal of One-Time Expenditures									DPLA
	This decision unit removes one-time appropriation for FY 2022.									
OT	22900	Dedicated	0.00	0	(7,364,500)	0	0	(7,364,500)		
			<b>0.00</b>	<b>0</b>	<b>(7,364,500)</b>	<b>0</b>	<b>0</b>	<b>(7,364,500)</b>		

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							DPLA
	22900	Dedicated	31.00	2,662,100	0	0	0	2,662,100
OT	22900	Dedicated	0.00	0	0	0	0	0
			<b>31.00</b>	<b>2,662,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						DPLA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22900	Dedicated	0.00	26,400	0	0	0	26,400
		<b>0.00</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
10.12	Change in Variable Benefit Costs						DPLA
This decision unit reflects a change in variable benefits.							
22900	Dedicated	0.00	(8,000)	0	0	0	(8,000)
		<b>0.00</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>
10.41	Attorney General Fees						DPLA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
22900	Dedicated	0.00	0	(81,800)	0	0	(81,800)
		<b>0.00</b>	<b>0</b>	<b>(81,800)</b>	<b>0</b>	<b>0</b>	<b>(81,800)</b>
10.45	Risk Management Costs						DPLA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22900	Dedicated	0.00	0	49,500	0	0	49,500
		<b>0.00</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>49,500</b>
10.46	Controller's Fees						DPLA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
22900	Dedicated	0.00	0	(2,500)	0	0	(2,500)
		<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.47	Treasurer's Fees						DPLA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
22900	Dedicated	0.00	0	(700)	0	0	(700)
		<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.48	OITS Fees						DPLA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
22900	Dedicated	0.00	0	179,800	0	0	179,800
		<b>0.00</b>	<b>0</b>	<b>179,800</b>	<b>0</b>	<b>0</b>	<b>179,800</b>
10.61	Salary Multiplier - Regular Employees						DPLA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22900	Dedicated	0.00	107,100	0	0	0	107,100
		<b>0.00</b>	<b>107,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								DPLA
	22900	Dedicated	31.00	2,787,600	144,300	0	0	2,931,900	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>31.00</b>	<b>2,787,600</b>	<b>144,300</b>	<b>0</b>	<b>0</b>	<b>2,931,900</b>	

**Line Items**

12.01	Licensing Information System								DPLA
The Governor recommends one-time dedicated fund spending authority to replace the 11 licensing systems currently being used by the boards with one commercial off-the-shelf system to support all boards under the division. The new system will include functionality for board support, complaints, investigations, disciplinary actions, financial management, compliance, inspections, licensure, examination, customer profile maintenance, permitting, plan reviews, renewals for licensure, continuing education, and reporting.									
OT	22900	Dedicated	0.00	0	6,054,000	0	0	6,054,000	
			<b>0.00</b>	<b>0</b>	<b>6,054,000</b>	<b>0</b>	<b>0</b>	<b>6,054,000</b>	

12.91	Budget Law Exemptions/Other Adjustments								DPLA
The Governor recommends that the appropriation for the Division of Occupational and Professional Licenses be exempt from limitations found in Idaho Code, Section 67-3511(1) & (2).									
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2023 Total**

13.00	FY 2023 Total								DPLA
	22900	Dedicated	31.00	2,787,600	144,300	0	0	2,931,900	
OT	22900	Dedicated	0.00	0	6,054,000	0	0	6,054,000	
			<b>31.00</b>	<b>2,787,600</b>	<b>6,198,300</b>	<b>0</b>	<b>0</b>	<b>8,985,900</b>	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Division of Occupational and Professional Licenses					427	
<b>Division:</b> Division of Occupational Licenses						BO1
<b>Appropriation Unit:</b> Building Construction and Real Estate						DPLB

**FY 2021 Total Appropriation**

1.00		FY 2021 Total Appropriation						DPLB
10000	General	2.20	203,500	34,300	0	0	237,800	
22900	Dedicated	150.73	11,678,400	3,548,400	0	0	15,226,800	
OT 22900	Dedicated	0.00	0	4,232,000	956,200	0	5,188,200	
34800	Federal	2.50	52,700	47,400	0	0	100,100	
OT 34800	Federal	0.00	185,900	61,400	0	0	247,300	
34910	Dedicated	8.02	677,300	101,400	0	0	778,700	
34911	Dedicated	4.75	459,600	76,400	0	0	536,000	
34936	Dedicated	2.80	245,800	54,200	0	0	300,000	
		<b>171.00</b>	<b>13,503,200</b>	<b>8,155,500</b>	<b>956,200</b>	<b>0</b>	<b>22,614,900</b>	

**FY 2021 Actual Expenditures**

2.00		FY 2021 Actual Expenditures						DPLB
10000	General	2.20	203,500	34,300	0	0	237,800	
22900	Dedicated	150.73	11,678,400	3,548,400	0	0	15,226,800	
OT 22900	Dedicated	0.00	0	4,232,000	956,200	0	5,188,200	
34800	Federal	2.50	52,700	47,400	0	0	100,100	
OT 34800	Federal	0.00	185,900	61,400	0	0	247,300	
34910	Dedicated	8.02	677,300	101,400	0	0	778,700	
34911	Dedicated	4.75	459,600	76,400	0	0	536,000	
34936	Dedicated	2.80	245,800	54,200	0	0	300,000	
		<b>171.00</b>	<b>13,503,200</b>	<b>8,155,500</b>	<b>956,200</b>	<b>0</b>	<b>22,614,900</b>	

**FY 2022 Original Appropriation**

3.00		FY 2022 Original Appropriation						DPLB
22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000	
OT 22900	Dedicated	0.00	0	0	456,100	0	456,100	
34800	Federal	1.50	53,500	46,400	0	0	99,900	
OT 34800	Federal	0.00	59,000	29,500	0	0	88,500	
34910	Dedicated	8.02	691,700	100,600	0	0	792,300	
34911	Dedicated	4.75	469,600	76,000	0	0	545,600	
		<b>141.00</b>	<b>12,269,000</b>	<b>4,627,300</b>	<b>456,100</b>	<b>26,000</b>	<b>17,378,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								DPLB
	22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000	
OT	22900	Dedicated	0.00	0	0	456,100	0	456,100	
	34800	Federal	1.50	53,500	46,400	0	0	99,900	
OT	34800	Federal	0.00	59,000	29,500	0	0	88,500	
	34910	Dedicated	8.02	691,700	100,600	0	0	792,300	
	34911	Dedicated	4.75	469,600	76,000	0	0	545,600	
			<b>141.00</b>	<b>12,269,000</b>	<b>4,627,300</b>	<b>456,100</b>	<b>26,000</b>	<b>17,378,400</b>	

**Appropriation Adjustments**

6.31	Program Transfer								DPLB
This decision unit reflects a program transfer.									
OT	22900	Dedicated	27.77	830,000	0	0	0	830,000	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34910	Dedicated	(0.02)	0	0	0	0	0	
OT	34911	Dedicated	(0.75)	0	0	0	0	0	
			<b>27.00</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								DPLB
	22900	Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000	
OT	22900	Dedicated	27.77	830,000	0	456,100	0	1,286,100	
	34800	Federal	1.50	53,500	46,400	0	0	99,900	
OT	34800	Federal	0.00	59,000	29,500	0	0	88,500	
	34910	Dedicated	8.02	691,700	100,600	0	0	792,300	
OT	34910	Dedicated	(0.02)	0	0	0	0	0	
	34911	Dedicated	4.75	469,600	76,000	0	0	545,600	
OT	34911	Dedicated	(0.75)	0	0	0	0	0	
			<b>168.00</b>	<b>13,099,000</b>	<b>4,627,300</b>	<b>456,100</b>	<b>26,000</b>	<b>18,208,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.31 Program Transfers

DPLB

This decision unit makes a program transfer of FTP and dedicated fund spending authority to align the current spending authority for each bureau where expenses are incurred. The legislature provided the division exemption from limitations found in Idaho Code, Section 67-3511(2) for FY 2022.

22900	Dedicated	27.77	830,000	0	0	0	830,000
34800	Federal	0.00	0	0	0	0	0
34910	Dedicated	(0.02)	0	0	0	0	0
34911	Dedicated	(0.75)	0	0	0	0	0
		<b>27.00</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>

8.41 Removal of One-Time Expenditures

DPLB

This decision unit removes one-time appropriation for FY 2022.

OT 22900	Dedicated	0.00	0	0	(456,100)	0	(456,100)
OT 34800	Federal	0.00	(59,000)	(29,500)	0	0	(88,500)
		<b>0.00</b>	<b>(59,000)</b>	<b>(29,500)</b>	<b>(456,100)</b>	<b>0</b>	<b>(544,600)</b>

**FY 2023 Base**

9.00 FY 2023 Base

DPLB

22900	Dedicated	154.50	11,825,200	4,374,800	0	26,000	16,226,000
OT 22900	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.50	53,500	46,400	0	0	99,900
OT 34800	Federal	0.00	0	0	0	0	0
34910	Dedicated	8.00	691,700	100,600	0	0	792,300
34911	Dedicated	4.00	469,600	76,000	0	0	545,600
		<b>168.00</b>	<b>13,040,000</b>	<b>4,597,800</b>	<b>0</b>	<b>26,000</b>	<b>17,663,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Program Maintenance**

10.11 Change in Health Benefit Costs DPLB

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

22900	Dedicated	0.00	130,800	0	0	0	130,800
34800	Federal	0.00	1,300	0	0	0	1,300
34910	Dedicated	0.00	6,800	0	0	0	6,800
34911	Dedicated	0.00	3,400	0	0	0	3,400
		<b>0.00</b>	<b>142,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,300</b>

10.12 Change in Variable Benefit Costs DPLB

This decision unit reflects a change in variable benefits.

22900	Dedicated	0.00	(38,100)	0	0	0	(38,100)
34800	Federal	0.00	(400)	0	0	0	(400)
34910	Dedicated	0.00	(2,400)	0	0	0	(2,400)
34911	Dedicated	0.00	(1,200)	0	0	0	(1,200)
		<b>0.00</b>	<b>(42,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,100)</b>

10.31 Repair, Replacement Items/Alteration Req #1 DPLB

The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 20 vehicles for the Building Construction and Real Estate Bureau; one desktop computer, eight monitors, 20 iPads, 41 docking stations, and 91 laptop computers to be used throughout the division.

OT	22900	Dedicated	0.00	0	3,800	579,300	0	583,100
			<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>579,300</b>	<b>0</b>	<b>583,100</b>

10.61 Salary Multiplier - Regular Employees DPLB

The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

22900	Dedicated	0.00	478,500	0	0	0	478,500
34800	Federal	0.00	4,700	0	0	0	4,700
34910	Dedicated	0.00	29,800	0	0	0	29,800
34911	Dedicated	0.00	14,500	0	0	0	14,500
		<b>0.00</b>	<b>527,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,500</b>

10.62 Salary Multiplier - Group and Temporary DPLB

The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

22900	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								DPLB
	22900	Dedicated	154.50	12,396,400	4,374,800	0	26,000	16,797,200	
OT	22900	Dedicated	0.00	0	3,800	579,300	0	583,100	
	34800	Federal	1.50	59,100	46,400	0	0	105,500	
OT	34800	Federal	0.00	0	0	0	0	0	
	34910	Dedicated	8.00	725,900	100,600	0	0	826,500	
	34911	Dedicated	4.00	486,300	76,000	0	0	562,300	
			<b>168.00</b>	<b>13,667,700</b>	<b>4,601,600</b>	<b>579,300</b>	<b>26,000</b>	<b>18,874,600</b>	

**Line Items**

12.02	Damage Prevention Grant								DPLB
The Governor recommends federal fund spending authority for the annual grant received through the Federal Pipeline and Hazardous Material Safety Administration. This grant provides support for the Damage Prevention Program and Dig Line.									
	34800	Federal	0.00	59,000	29,500	0	0	88,500	
			<b>0.00</b>	<b>59,000</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	

**FY 2023 Total**

13.00	FY 2023 Total								DPLB
	22900	Dedicated	154.50	12,396,400	4,374,800	0	26,000	16,797,200	
OT	22900	Dedicated	0.00	0	3,800	579,300	0	583,100	
	34800	Federal	1.50	118,100	75,900	0	0	194,000	
OT	34800	Federal	0.00	0	0	0	0	0	
	34910	Dedicated	8.00	725,900	100,600	0	0	826,500	
	34911	Dedicated	4.00	486,300	76,000	0	0	562,300	
			<b>168.00</b>	<b>13,726,700</b>	<b>4,631,100</b>	<b>579,300</b>	<b>26,000</b>	<b>18,963,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b>	Division of Occupational and Professional Licenses						427			
<b>Division:</b>	Division of Occupational Licenses									BO1
<b>Appropriation Unit:</b>	Health Professions									DPLH

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation								DPLH
	22900	Dedicated	52.20	4,109,600	2,945,400	0	0	7,055,000	
OT	22900	Dedicated	0.00	0	2,207,500	31,100	0	2,238,600	
OT	34800	Federal	0.00	0	529,800	0	0	529,800	
			<b>52.20</b>	<b>4,109,600</b>	<b>5,682,700</b>	<b>31,100</b>	<b>0</b>	<b>9,823,400</b>	

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures								DPLH
	22900	Dedicated	52.20	4,109,600	2,945,400	0	0	7,055,000	
OT	22900	Dedicated	0.00	0	2,207,500	31,100	0	2,238,600	
OT	34800	Federal	0.00	0	529,800	0	0	529,800	
			<b>52.20</b>	<b>4,109,600</b>	<b>5,682,700</b>	<b>31,100</b>	<b>0</b>	<b>9,823,400</b>	

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation								DPLH
	22900	Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300	
OT	22900	Dedicated	0.00	0	0	5,500	0	5,500	
			<b>46.00</b>	<b>3,194,200</b>	<b>3,654,600</b>	<b>5,500</b>	<b>500</b>	<b>6,854,800</b>	

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation								DPLH
	22900	Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300	
OT	22900	Dedicated	0.00	0	0	5,500	0	5,500	
			<b>46.00</b>	<b>3,194,200</b>	<b>3,654,600</b>	<b>5,500</b>	<b>500</b>	<b>6,854,800</b>	

**Appropriation Adjustments**

6.31	Program Transfer								DPLH
	This decision unit reflects a program transfer.								
OT	22900	Dedicated	1.50	465,000	0	0	0	465,000	
			<b>1.50</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								DPLH
	22900	Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300	
OT	22900	Dedicated	1.50	465,000	0	5,500	0	470,500	
			<b>47.50</b>	<b>3,659,200</b>	<b>3,654,600</b>	<b>5,500</b>	<b>500</b>	<b>7,319,800</b>	

**Base Adjustments**

8.31	Program Transfers								DPLH
This decision unit makes a program transfer of FTP and dedicated fund spending authority to align the current spending authority for each bureau where expenses are incurred. The legislature provided the division exemption from limitations found in Idaho Code, Section 67-3511(2) for FY 2022.									
	22900	Dedicated	1.50	465,000	0	0	0	465,000	
			<b>1.50</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	

8.41	Removal of One-Time Expenditures								DPLH
This decision unit removes one-time appropriation for FY 2022.									
OT	22900	Dedicated	0.00	0	0	(5,500)	0	(5,500)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>(5,500)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								DPLH
	22900	Dedicated	47.50	3,659,200	3,654,600	0	500	7,314,300	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>47.50</b>	<b>3,659,200</b>	<b>3,654,600</b>	<b>0</b>	<b>500</b>	<b>7,314,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							DPLH
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	22900	Dedicated	0.00	40,400	0	0	0	40,400
			<b>0.00</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
10.12	Change in Variable Benefit Costs							DPLH
This decision unit reflects a change in variable benefits.								
	22900	Dedicated	0.00	(10,600)	0	0	0	(10,600)
			<b>0.00</b>	<b>(10,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,600)</b>
10.31	Repair, Replacement Items/Alteration Req #1							DPLH
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 20 vehicles for the Building Construction and Real Estate Bureau; one desktop computer, eight monitors, 20 iPads, 41 docking stations, and 91 laptop computers to be used throughout the division.								
OT	22900	Dedicated	0.00	0	4,600	46,400	0	51,000
			<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>46,400</b>	<b>0</b>	<b>51,000</b>
10.61	Salary Multiplier - Regular Employees							DPLH
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	22900	Dedicated	0.00	148,000	0	0	0	148,000
			<b>0.00</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>
10.62	Salary Multiplier - Group and Temporary							DPLH
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	22900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							DPLH
	22900	Dedicated	47.50	3,837,000	3,654,600	0	500	7,492,100
OT	22900	Dedicated	0.00	0	4,600	46,400	0	51,000
			<b>47.50</b>	<b>3,837,000</b>	<b>3,659,200</b>	<b>46,400</b>	<b>500</b>	<b>7,543,100</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							DPLH
	22900	Dedicated	47.50	3,837,000	3,654,600	0	500	7,492,100
OT	22900	Dedicated	0.00	0	4,600	46,400	0	51,000
			<b>47.50</b>	<b>3,837,000</b>	<b>3,659,200</b>	<b>46,400</b>	<b>500</b>	<b>7,543,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b>	Division of Occupational and Professional Licenses						427			
<b>Division:</b>	Division of Occupational Licenses									BO1
<b>Appropriation Unit:</b>	Occupations									DPLO

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation								DPLO
	22900	Dedicated	54.00	3,794,400	2,338,200	0	55,100	6,187,700	
OT	22900	Dedicated	0.00	0	2,395,400	40,800	0	2,436,200	
			<b>54.00</b>	<b>3,794,400</b>	<b>4,733,600</b>	<b>40,800</b>	<b>55,100</b>	<b>8,623,900</b>	

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures								DPLO
	22900	Dedicated	54.00	3,794,400	2,338,200	0	55,100	6,187,700	
OT	22900	Dedicated	0.00	0	2,395,400	40,800	0	2,436,200	
			<b>54.00</b>	<b>3,794,400</b>	<b>4,733,600</b>	<b>40,800</b>	<b>55,100</b>	<b>8,623,900</b>	

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation								DPLO
	22900	Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900	
OT	22900	Dedicated	0.00	0	0	16,000	0	16,000	
			<b>36.20</b>	<b>1,795,600</b>	<b>1,230,700</b>	<b>16,000</b>	<b>28,600</b>	<b>3,070,900</b>	

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation								DPLO
	22900	Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900	
OT	22900	Dedicated	0.00	0	0	16,000	0	16,000	
			<b>36.20</b>	<b>1,795,600</b>	<b>1,230,700</b>	<b>16,000</b>	<b>28,600</b>	<b>3,070,900</b>	

**Appropriation Adjustments**

6.31	Program Transfer								DPLO
	This decision unit reflects a program transfer.								
OT	22900	Dedicated	(11.50)	59,000	0	0	0	59,000	
			<b>(11.50)</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								DPLO
	22900	Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900	
OT	22900	Dedicated	(11.50)	59,000	0	16,000	0	75,000	
			<b>24.70</b>	<b>1,854,600</b>	<b>1,230,700</b>	<b>16,000</b>	<b>28,600</b>	<b>3,129,900</b>	

**Base Adjustments**

8.31	Program Transfers								DPLO
This decision unit makes a program transfer of FTP and dedicated fund spending authority to align the current spending authority for each bureau where expenses are incurred. The legislature provided the division exemption from limitations found in Idaho Code, Section 67-3511(2) for FY 2022.									
	22900	Dedicated	(11.50)	59,000	0	0	0	59,000	
			<b>(11.50)</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	

8.41	Removal of One-Time Expenditures								DPLO
This decision unit removes one-time appropriation for FY 2022.									
OT	22900	Dedicated	0.00	0	0	(16,000)	0	(16,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>(16,000)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								DPLO
	22900	Dedicated	24.70	1,854,600	1,230,700	0	28,600	3,113,900	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>24.70</b>	<b>1,854,600</b>	<b>1,230,700</b>	<b>0</b>	<b>28,600</b>	<b>3,113,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							DPLO
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	22900	Dedicated	0.00	21,200	0	0	0	21,200
			<b>0.00</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>
10.12	Change in Variable Benefit Costs							DPLO
This decision unit reflects a change in variable benefits.								
	22900	Dedicated	0.00	(5,400)	0	0	0	(5,400)
			<b>0.00</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>
10.31	Repair, Replacement Items/Alteration Req #1							DPLO
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 20 vehicles for the Building Construction and Real Estate Bureau; one desktop computer, eight monitors, 20 iPads, 41 docking stations, and 91 laptop computers to be used throughout the division.								
OT	22900	Dedicated	0.00	0	4,300	46,400	0	50,700
			<b>0.00</b>	<b>0</b>	<b>4,300</b>	<b>46,400</b>	<b>0</b>	<b>50,700</b>
10.61	Salary Multiplier - Regular Employees							DPLO
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	22900	Dedicated	0.00	74,000	0	0	0	74,000
			<b>0.00</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
10.62	Salary Multiplier - Group and Temporary							DPLO
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	22900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							DPLO
	22900	Dedicated	24.70	1,944,400	1,230,700	0	28,600	3,203,700
OT	22900	Dedicated	0.00	0	4,300	46,400	0	50,700
			<b>24.70</b>	<b>1,944,400</b>	<b>1,235,000</b>	<b>46,400</b>	<b>28,600</b>	<b>3,254,400</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							DPLO
	22900	Dedicated	24.70	1,944,400	1,230,700	0	28,600	3,203,700
OT	22900	Dedicated	0.00	0	4,300	46,400	0	50,700
			<b>24.70</b>	<b>1,944,400</b>	<b>1,235,000</b>	<b>46,400</b>	<b>28,600</b>	<b>3,254,400</b>