			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Divisio	on of Occupational and Pr	ofessional Lice	nses				427
		on of Occupational Licens						BO1
Approp	riation U	nit: Administration						DPLA
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100
ОТ	22900	Dedicated	0.00	0	7,364,500	0	0	7,364,500
			48.00	4,016,100	7,364,500	0	0	11,380,600
1.31	Trans	sfers Between Programs						DPLA
ОТ	22900	Dedicated	0.00	(2,790,000)	(5,700,000)	0	0	(8,490,000)
		-	0.00	(2,790,000)	(5,700,000)	0	0	(8,490,000)
1.61	Reve	rted Appropriation Balanc	es					DPLA
ОТ	22900	Dedicated	0.00	(1,226,100)	(1,658,100)	0	0	(2,884,200)
			0.00	(1,226,100)	(1,658,100)	0	0	(2,884,200)
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100
ОТ	22900	Dedicated	0.00	(4,016,100)	6,400	0	0	(4,009,700)
			48.00	0	6,400	0	0	6,400
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation						DPLA
	22900	Dedicated	30.00	2,893,300	159,500	0	0	3,052,800
ОТ	22900	Dedicated	0.00	0	6,054,000	0	0	6,054,000
			30.00	2,893,300	6,213,500	0	0	9,106,800
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						DPLA
	22900	Dedicated	30.00	2,893,300	159,500	0	0	3,052,800
ОТ	22900	Dedicated	0.00	0	6,054,000	0	0	6,054,000
			30.00	2,893,300	6,213,500	0	0	9,106,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.31 Program Transfer						DPLA
This decision unit reflects a one-time	net-zero progra	ım transfer.				
22900 Dedicated	15.00	1,000,000	0	0	0	1,000,000
	15.00	1,000,000	0	0	0	1,000,000
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditu	res					DPLA
22900 Dedicated	45.00	3,893,300	159,500	0	0	4,052,800
OT 22900 Dedicated	0.00	0	6,054,000	0	0	6,054,000
	45.00	3,893,300	6,213,500	0	0	10,106,800
8.31 Program Transfer  This decision unit reflects a net-zero Bureau and the Health Profession Bu authority with actual expenses and o	ireau to the Adn					
22900 Dedicated	15.00	999,984	0	0	0	999,984
	15.00	999,984	0	0	0	999,984
8.41 Removal of One-Time Expend This decision unit removes one-time		re-appropriation f	from FY 2023.			DPLA
OT 22900 Dedicated	0.00	0	(6,054,000)	0	0	(6,054,000)
	0.00	0	(6,054,000)	0	0	(6,054,000)
FY 2024 Base						
9.00 FY 2024 Base						DPLA
22900 Dedicated	45.00	3,893,284	159,500	0	0	4,052,784
OT 22900 Dedicated	0.00	0	0	0	0	0
	45.00	3,893,284	159,500	0	0	4,052,784

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintenance						
0.11	Change in Health Benefit	Costs					D
Tł	nis decision unit reflects an inc	crease in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
	22900 Dedicated	0.00	56,300	0	0	0	56,300
		0.00	56,300	0	0	0	56,300
							D
0.12	Change in Variable Bene						
	nis decision unit reflects a cha und and a PERSI employer co						
	22900 Dedicated	0.00	(4,300)	0	0	0	(4,300)
		0.00	(4,300)	0	0	0	(4,300)
0.61	Salary Multiplier - Regula	r Employees					D
Tł	ne Governor recommends a 4	% change in employe	e compensation f	or permanent ei	mployees to be distr	ibuted by merit.	
	22900 Dedicated	0.00	130,400	0	0	0	130,400
	22900 Dedicated						· · · · · · · · · · · · · · · · · · ·
		0.00	130,400	0	0	0	130,400
.00	FY 2024 Total Maintenan	ice					D
1.00							
1.00	22900 Dedicated	45.00	4,075,684	159,500	0	0	4,235,184
ОТ	22900 Dedicated 22900 Dedicated	45.00 0.00	4,075,684	159,500 0	0	0	4,235,184 0
ОТ	22900 Dedicated	0.00	0	0	0	0	0
OT	22900 Dedicated	0.00 <b>45.00</b>	0	0	0	0	0
OT  ine Ite  2.61  The position of the positio	22900 Dedicated  ems  Human Resource Consol the Governor recommends the positions to the authority of the location authority for the increase.	0.00 45.00  idation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st	4,075,684 and -\$367,600 decesources (DHR) a	159,500 dicated spending nd recommends human resource	o  g authority to transference \$228,100 dedicate e consolidation. This	o  or the existing hum d and \$1,200 fedes will ensure a leve	0 4,235,184  Do nan resource eral fund el of
OT  ine Ite  2.61  The position of the positio	22900 Dedicated  ems  Human Resource Consol the Governor recommends the positions to the authority of the least to the second control of the least to the least to the second control of the least to the least to the second control of the least to the least to the second control of the least to	0.00 45.00  idation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st	4,075,684 and -\$367,600 decesources (DHR) a	159,500 dicated spending nd recommends human resource	o  g authority to transference \$228,100 dedicate e consolidation. This	o  or the existing hum d and \$1,200 fedes will ensure a leve	0 4,235,184  Do nan resource eral fund el of
OT  ine Ite  2.61  The position of the positio	22900 Dedicated  Human Resource Consol ne Governor recommends the ositions to the authority of the loending authority for the increasandardization and uniformity a	0.00 45.00  didation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st across state government	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co	159,500 dicated spending nd recommends human resource onsolidation of a	o authority to transfer \$228,100 dedicate e consolidation. This gency human resou	o  or the existing hum d and \$1,200 fede s will ensure a lever	0 4,235,184  Definition resource for the formula of the foliation of the f
OT  ine Ite 2.61  The position of the second	Human Resource Consol ne Governor recommends the ositions to the authority of the loending authority for the increa and ardization and uniformity a 22900 Dedicated	didation removal of 3.0 FTP at Division of Human Rease in the DHR fee stacross state governme (3.00) (3.00)	4,075,684 and -\$367,600 decessources (DHR) a ructure to support ent through the co	159,500 dicated spending nd recommends human resource onsolidation of a	o authority to transfer \$228,100 dedicate e consolidation. This gency human resou	o  or the existing hum d and \$1,200 fede s will ensure a leve rce personnel und 0	0 4,235,184  Description of the property of th
OT  ine Ite 2.61  The post of the state of t	22900 Dedicated  Human Resource Consol ne Governor recommends the ositions to the authority of the losending authority for the increasandardization and uniformity a 22900 Dedicated  Budget Law Exemptions/ine Governor recommends that	didation removal of 3.0 FTP at a point and a point a point and a point a point a point and a point a point and a point a point a point and a point a point a point a point and a point a p	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co (331,300)  (331,300)	159,500 dicated spending of recommends human resource onsolidation of a 0	o authority to transfer \$228,100 dedicate e consolidation. This gency human resou 0	o  or the existing hum d and \$1,200 fede s will ensure a leve rce personnel und o o	0 4,235,184 Default resource from the foliation of the fo
OT  ine Ite 2.61  The post of the state of t	22900 Dedicated  Human Resource Consol ne Governor recommends the ositions to the authority of the loending authority for the increasandardization and uniformity a 22900 Dedicated  Budget Law Exemptions/	didation removal of 3.0 FTP at a point and a point a point and a point a point a point and a point a point and a point a point a point and a point a point a point a point and a point a p	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co (331,300)  (331,300)	159,500 dicated spending of recommends human resource onsolidation of a 0	o authority to transfer \$228,100 dedicate e consolidation. This gency human resou 0	o  or the existing hum d and \$1,200 fede s will ensure a leve rce personnel und o o	0 4,235,184 Default resource from the foliation of the fo
OT  ine Ite  2.61  Tr  po  sp  st  2.91  Tr  fo	22900 Dedicated  Human Resource Consol the Governor recommends the positions to the authority of the local properties of the l	idation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st across state governm (3.00) (3.00) Other Adjustments t the appropriation for 7-3511(2).	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co (331,300)  (331,300)	dicated spending nd recommends human resource possolidation of a 0	o o o o o o o o o o o o o o o o o o o	o  o  o  o  er the existing hum d and \$1,200 fede s will ensure a leve rce personnel und o  o  o  o	4,235,184  Defining resource and fund let of let DHR.  (331,300)  (331,300)
OT  Tryon st.  2.91  Tryon or	Human Resource Consol ne Governor recommends the positions to the authority of the local process of the series of the series and ardization and uniformity at 22900 Dedicated  Budget Law Exemptions/ ne Governor recommends that and in Idaho Code, Section 67 22900 Dedicated	0.00 45.00 45.00  didation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st across state governm (3.00) (3.00)  Other Adjustments t the appropriation for 7-3511(2). 0.00 0.00	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co (331,300)  (331,300)	159,500 dicated spending of recommends human resource onsolidation of a 0 ccupational and	o authority to transfer \$228,100 dedicate e consolidation. This gency human resou 0 0	o  o  ter the existing hum d and \$1,200 fede s will ensure a leve rce personnel und  o  o  o  sees be exempt from	4,235,184  Default resource and fund el of er DHR.  (331,300)  (331,300)  m limitations
OT  ine Ite 2.61  The posts of the state of	Human Resource Consol ne Governor recommends the positions to the authority of the local properties of	idation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st across state governm (3.00) (3.00) Other Adjustments t the appropriation for 7-3511(2). 0.00 0.00 Other Adjustments	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co (331,300)  (331,300)  the Division of O  o  for any unencum	159,500 dicated spending of recommends human resource onsolidation of a 0 ccupational and 0 otherwise the company of the compa	o o o o o o o o o o o o o o o o o o o	o  o  ter the existing hum d and \$1,200 fede s will ensure a leve rce personnel und  o  o  o  o  o  o  o	4,235,184  Dean resource and fund el of er DHR.  (331,300)  (331,300)  m limitations
OT  ine Ite 2.61  The posts of the state of	Human Resource Consol ne Governor recommends the positions to the authority of the local position and uniformity at 22900 Dedicated  Budget Law Exemptions/Incompany Dedicated  Budget Law Exemptions/Incompany Dedicated	idation removal of 3.0 FTP a Division of Human Re ase in the DHR fee st across state governm (3.00) (3.00) Other Adjustments t the appropriation for 7-3511(2). 0.00 0.00 Other Adjustments	4,075,684  and -\$367,600 decesources (DHR) a ructure to supportent through the co (331,300)  (331,300)  the Division of O  o  for any unencum	159,500 dicated spending of recommends human resource onsolidation of a 0 ccupational and 0 otherwise the company of the compa	o o o o o o o o o o o o o o o o o o o	o  o  ter the existing hum d and \$1,200 fede s will ensure a leve rce personnel und  o  o  o  o  o  o  o	4,235,184  Dean resource and fund el of er DHR.  (331,300)  (331,300)  m limitations

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	024 Total						
13.0	0 FY 2024 Total						DPLA
	22900 Dedicated	42.00	3,744,384	159,500	0	0	3,903,884
0	T 22900 Dedicated	0.00	0	0	0	0	0
		42.00	3,744,384	159,500	0	0	3,903,884

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Division	n of Occupational and P	rofessional Lice	enses				427
Divisio	n: Divisio	n of Occupational Licens	ses					BO1
Approp	riation Un	it: Building Construction	on and Real Est	ate				DPLB
FY 202	7 Total An	propriation						
1.00		22 Total Appropriation						DPLB
		Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000
ОТ	22900	Dedicated	0.00	0	0	456,100	0	456,100
	34800	Federal	1.50	53,500	46,400	0	0	99,900
ОТ	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
			141.00	12,269,000	4,627,300	456,100	26,000	17,378,400
1.21	Accou	nt Transfers						DPLB
ОТ	22900	Dedicated	0.00	(35,000)	35,000	0	0	0
			0.00	(35,000)	35,000	0	0	0
1.31	Transf	ers Between Programs						DPLB
ОТ	22900	Dedicated	0.00	1,250,000	3,900,000	0	0	5,150,000
			0.00	1,250,000	3,900,000	0	0	5,150,000
1.61	Revert	ted Appropriation Baland	ces					DPLB
ОТ	22900	Dedicated	0.00	(17,000)	(285,200)	(85,900)	(18,300)	(406,400)
ОТ	34800	Federal	0.00	0	(64,700)	0	0	(64,700)
ОТ	34910	Dedicated	0.00	(221,300)	(25,200)	0	0	(246,500)
ОТ	34911	Dedicated	0.00	(85,500)	(19,000)	0	0	(104,500)
			0.00	(323,800)	(394,100)	(85,900)	(18,300)	(822,100)
1.81	CY Ex	ecutive Carry Forward						DPLB
ОТ	22900	Dedicated	0.00	0	0	(173,500)	0	(173,500)
			0.00	0	0	(173,500)	0	(173,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual E	Expenditures						
2.00	FY 20	022 Actual Expenditures						DPL
		Dedicated	126.73	10,995,200	4,374,800	0	26,000	15,396,000
OT	22900	Dedicated	0.00	1,198,000	3,649,800	196,700	(18,300)	5,026,200
		Federal	1.50	53,500	46,400	0	0	99,900
ОТ	34800	Federal	0.00	59,000	(35,200)	0	0	23,800
		Dedicated	8.02	691,700	100,600	0	0	792,300
ОТ		Dedicated	0.00	(221,300)	(25,200)	0	0	(246,500)
	34911	Dedicated	4.75	469,600	76,000	0	0	545,600
OT	34911	Dedicated	0.00	(85,500)	(19,000)	0	0	(104,500)
			141.00	13,160,200	8,168,200	196,700	7,700	21,532,800
FY 202	3 Original	Appropriation						
	_							DPL
3.00	FY 20	23 Original Appropriation	1					51.5
	22900	Dedicated	154.50	12,605,300	4,374,800	0	26,000	17,006,100
ОТ	22900	Dedicated	0.00	0	3,800	579,300	0	583,100
		Federal	1.50	120,900	75,900	0	0	196,800
		Dedicated	8.00	739,300	100,600	0	0	839,900
		Dedicated	4.00	495,500	76,000	0	0	571,500
			168.00	13,961,000	4,631,100	579,300	26,000	19,197,400
<b>5</b> 1/ 200								
FY 202	3 i otai Ap	propriation						
5.00	FY 20	23 Total Appropriation						DPL
	22900	Dedicated	154.50	12,605,300	4,374,800	0	26,000	17,006,100
ОТ		Dedicated	0.00	0	3,800	579,300	0	583,100
J.		Federal	1.50	120,900	75,900	0	0	196,800
		Dedicated	8.00	739,300	100,600	0	0	839,900
	0 T O T O	Dodioatoa	0.00	1 33,300	100,000	J	U	000,000
		Dedicated	4.00	495,500	76,000	0	0	571,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustments						
	is decisio	utive Carry Forward n unit reflects unliquidate	ed encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho code to	DF be carried
		n a prior fiscal year(s).	0.00	0	0	172.500	0	470 500
ОТ	22900	Dedicated	0.00		0 <b>0</b>	173,500 173,500	0 	173,500 <b>173,500</b>
- 4								DF
31	_	am Transfer						
Thi		n unit reflects a one-time						
		Dedicated	(18.80)	(1,180,000)	0	0	0	(1,180,000)
	34800	Federal	0.00	0	0	0	0	0
	34910	Dedicated	0.00	0	0	0	0	0
			(18.80)	(1,180,000)	0	0	0	(1,180,000)
<b>2023</b> 0		ed Expenditures 023 Estimated Expenditu	res					DF
		·						
	22900	Dedicated	135.70	11,425,300	4,374,800	0	26,000	15,826,100
ОТ	22900	Dedicated	0.00	0	3,800	752,800	0	756,600
	34800	Federal	1.50	120,900	75,900	0	0	196,800
	34910	Dedicated	8.00	739,300	100,600	0	0	839,900
	34911	Dedicated	4.00	495,500	76,000	0	0	571,500
			149.20	12,781,000	4,631,100	752,800	26,000	18,190,900
se Ac	djustmen	its						
1	Acco	unt Transfers						DF
	is decisio ogram.	n unit reflects a net-zero	account transfe	r to align dedicate	d fund spending	authority with actua	al expenditures in	the logging
	_	Dedicated	0.00	(50,000)	50,000	0	0	0
						0	0	
			0.00	(50,000)	50,000	U	· ·	0
1	Progr	am Transfer	0.00	(50,000)	50,000	Ü	v	<b>0</b> DF
Thi Bui	is decisio reau and	am Transfer n unit reflects a net-zero the Health Profession Bi	program transfe ureau to the Adn	er of dedicated fun	d spending auth	ority from the Buildi	ng Construction a	DF nd Real Estate
Thi Bui	is decisio reau and thority wit	n unit reflects a net-zero	program transfe ureau to the Adn	er of dedicated fun	d spending auth	ority from the Buildi	ng Construction a	DF nd Real Estate and spending
Thi Bui	is decisio reau and thority wit	n unit reflects a net-zero the Health Profession B h actual expenses and o	program transfe ureau to the Adn perations.	er of dedicated fun ninistration Burear	d spending auth u and the Occup	ority from the Buildi ational License Bur	ng Construction a eau to align FTP a	DF nd Real Estate
Thi Bui aut	is decisio reau and thority wit 22900	n unit reflects a net-zero the Health Profession B h actual expenses and o	program transfeureau to the Adm perations. (18.80) (18.80)	er of dedicated fun ninistration Burear (1,179,959)	d spending auth u and the Occup 0	ority from the Buildi ational License Burd 0	ng Construction a eau to align FTP a	DF nd Real Estate and spending (1,179,959)
Thi Bui aut	is decisio reau and thority wit 22900 Remo	n unit reflects a net-zero the Health Profession B h actual expenses and o Dedicated	program transfeureau to the Adn perations. (18.80) (18.80)	er of dedicated fun ninistration Bureau (1,179,959) (1,179,959)	d spending auth u and the Occup 0	ority from the Buildi ational License Burd 0	ng Construction a eau to align FTP a	DF and Real Estate and spending (1,179,959) (1,179,959)
Bui aut	is decisio reau and thority wit 22900 Remo	n unit reflects a net-zero the Health Profession Bi h actual expenses and o Dedicated  oval of One-Time Expend	program transfeureau to the Adn perations. (18.80) (18.80)	er of dedicated fun ninistration Bureau (1,179,959) (1,179,959)	d spending auth u and the Occup 0	ority from the Buildi ational License Burd 0	ng Construction a eau to align FTP a	DF and Real Estate and spending (1,179,959) (1,179,959)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						DPLB
	22900 Dedicated	135.70	11,425,341	4,374,800	0	26,000	15,826,141
ОТ	22900 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.50	120,900	75,900	0	0	196,800
	34910 Dedicated	8.00	739,300	100,600	0	0	839,900
	34911 Dedicated	4.00	445,500	126,000	0	0	571,500
		149.20	12,731,041	4,677,300	0	26,000	17,434,341

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	enance						
0.11 Cha	nge in Health Benefit Co	sts					DF
This decis	on unit reflects an increa	se in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
22900	Dedicated	0.00	168,800	0	0	0	168,800
34800	Federal	0.00	1,900	0	0	0	1,900
34900	Dedicated	0.00	0	0	0	0	0
34910	Dedicated	0.00	10,700	0	0	0	10,700
34911	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	186,400	0	0	0	186,400
.12 Cha	nge in Variable Benefit C	oete					DI
This decis	on unit reflects a change a PERSI employer contril	in variable benef					
	Dedicated	0.00	(12,600)	0	0	0	(12,600)
34800	Federal	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	0	0	0	0	0
34910	Dedicated	0.00	(800)	0	0	0	(800)
34911	Dedicated	0.00	(400)	0	0	0	(400)
					0		. ,
	air, Replacement, or Alte		(13,900) spending authori	<b>0</b> ty to replace 15 t		0 12 SUV's.	(13,900) Di
The Gover		ration Costs ne dedicated fund 0.00	spending authori	ty to replace 15 t	full size trucks and 7	12 SUV's.	Df 757,000
The Gover	nor recommends one-time	ration Costs ne dedicated fund	spending authori	ty to replace 15 t	full size trucks and	12 SUV's.	DI
The Gover	nor recommends one-time	ration Costs ne dedicated fund 0.00 0.00	spending authori	ty to replace 15 t	full size trucks and 7	12 SUV's.	Df 757,000
The Gover	nor recommends one-tim  Dedicated	ration Costs ne dedicated fund 0.00 0.00 ration Costs ne dedicated fund	spending authori  0  0 spending authori	ty to replace 15 to 0 0 ty to replace 56 l	full size trucks and 757,000	12 SUV's. 0 0	757,000 <b>757,000</b>
The Governormal The Governorma	nor recommends one-time  Dedicated  air, Replacement, or Alternor recommends one-time	ration Costs ne dedicated fund 0.00 0.00 ration Costs ne dedicated fund	spending authori  0  0 spending authori	ty to replace 15 to 0 0 ty to replace 56 l	full size trucks and 757,000	12 SUV's. 0 0	757,000 <b>757,000</b>
The Government of the Governme	nor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers, and	ration Costs ne dedicated fund 0.00 0.00 ration Costs ne dedicated fund d five high-end de	spending authori  0  0  spending authori esktop computers	ty to replace 15 to 0  0  ty to replace 56 lo	full size trucks and 7 757,000 757,000	12 SUV's.  0 0 0 0 docking stations	757,000 <b>757,000</b> Df s, 20 monitors,
The Government of The Governme	nor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers, and	ration Costs ne dedicated fund 0.00 0.00 ration Costs ne dedicated fund d five high-end de 0.00 0.00	spending authori  0  0  spending authoricsktop computers 0	ty to replace 15 f	full size trucks and 7 757,000 757,000 laptop computers, 6	12 SUV's.  0 0 0 0 0 0 0	757,000 <b>757,000</b> Df s, 20 monitors, 77,000
The Government of the Governme	air, Replacement, or Alternor recommends one-time desktop computers, and Dedicated	ration Costs  ne dedicated fund  0.00  0.00  ration Costs  ne dedicated fund d five high-end de  0.00  0.00  ration Costs	spending authori  0  0  spending authori esktop computers  0 0	ty to replace 15 f 0 0 ty to replace 56 l 77,000	full size trucks and 7 757,000 757,000 laptop computers, 6 0 0	12 SUV's.  0 0 0 0 0 0 0 0	757,000 757,000 Df s, 20 monitors, 77,000 77,000
The Government of the Governme	air, Replacement, or Alternor recommends one-timed air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated	ration Costs  ne dedicated fund  0.00  0.00  ration Costs  ne dedicated fund d five high-end de  0.00  0.00  ration Costs	spending authori  0  0  spending authori esktop computers  0 0	ty to replace 15 f 0 0 ty to replace 56 l 77,000	full size trucks and 7 757,000 757,000 laptop computers, 6 0 0	12 SUV's.  0 0 0 0 0 0 0 0	757,000 757,000 Df s, 20 monitors, 77,000 77,000
The Governormal The Governorma	air, Replacement, or Alter desktop computers, and Dedicated  air, Replacement, or Alter of the computers of the computers of the computer of t	ration Costs the dedicated fund  0.00  0.00  ration Costs the dedicated fund d five high-end de  0.00  0.00  ration Costs the dedicated fund d five high-end de  0.00  0.00	spending authoric 0 0 spending authoricsktop computers 0 0 spending authoricsktop computers 0	ty to replace 15 f	full size trucks and 757,000 757,000 laptop computers, 6 0 0 routers, four wirele	12 SUV's.  0 0 0 0 0 0 so docking stations 0 0 ss access points,	757,000 757,000 DF s, 20 monitors, 77,000 77,000 DF and one switch.
The Government of the Governme	air, Replacement, or Alternor recommends one-time desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-time desktop computers and Dedicated	ration Costs the dedicated fund  0.00  0.00  ration Costs the dedicated fund d five high-end de  0.00  0.00  ration Costs the dedicated fund 0.00  0.00  0.00  0.00	spending authoric 0 0 spending authoric esktop computers 0 0 spending authoric 0	ty to replace 15 for 0	full size trucks and 7 757,000 757,000 laptop computers, 6 0 0 routers, four wirele	12 SUV's.  0 0 0 0 0 ss access points, 0	757,000 757,000 Dfs, 20 monitors, 77,000 77,000 Df and one switch. 14,500
The Government of the Governme	air, Replacement, or Alter desktop computers, and Dedicated  air, Replacement, or Alter of the computers of the computers of the computer of t	ration Costs the dedicated fund  0.00  0.00  ration Costs the dedicated fund d five high-end de  0.00  0.00  ration Costs the dedicated fund  0.00  0.00  ration Costs the dedicated fund  0.00  ration Costs the dedicated fund  0.100  0.100  ration Costs the dedicated fund fices. This includes	spending authorics of the spending authorics	ty to replace 15 f 0 0 ty to replace 56 l 77,000 77,000 ty to replace two 14,500 14,500 ty to replace con	full size trucks and 7 757,000 757,000 laptop computers, 6 0 0 routers, four wirele 0 0	12 SUV's.  0 0 0 0 0 0 ss access points, 0 0	757,000 757,000 DF 5, 20 monitors, 77,000 77,000 14,500 14,500 DF erence rooms in
The Governormal The Governorma	air, Replacement, or Alternor recommends one-time desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated	ration Costs the dedicated fund  0.00  0.00  ration Costs the dedicated fund d five high-end de  0.00  0.00  ration Costs the dedicated fund  0.00  0.00  ration Costs the dedicated fund  0.00  ration Costs the dedicated fund  0.100  0.100  ration Costs the dedicated fund fices. This includes	spending authorics of the spending authorics	ty to replace 15 f 0 0 ty to replace 56 l 77,000 77,000 ty to replace two 14,500 14,500 ty to replace con	full size trucks and 7 757,000 757,000 laptop computers, 6 0 0 routers, four wirele 0 0	12 SUV's.  0 0 0 0 0 0 ss access points, 0 0	757,000 757,000 DF 5, 20 monitors, 77,000 77,000 14,500 14,500 DF erence rooms in
The Governormal The Governorma	air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers and Coeur d'Alene off for both conference room	ration Costs  ne dedicated fund  0.00  0.00  ration Costs  ne dedicated fund d five high-end de  0.00  0.00  ration Costs  ne dedicated fund  0.00  0.00  ration Costs  ne dedicated fund  ices. This include is.	spending authorics of the conferencing authorics of the conferenci	ty to replace 15 ft  0  0  ty to replace 56 lt  77,000  77,000  ty to replace two 14,500  14,500  ty to replace conng systems, telev	full size trucks and 757,000 757,000 757,000 daptop computers, 6 0 0 0 formuters, four wirele	12 SUV's.  0 0 0 0 0 0 0 0 one of the content of two confends of two cameras, camera	757,000 757,000 757,000 77,000 77,000 77,000 14,500 14,500 Difference rooms in a controllers, and
The Government of the Governme	air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers and Coeur d'Alene off for both conference room	ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund d five high-end de 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund ices. This include is. 0.00	spending authoric 0 spending authoric sktop computers 0 0 spending authoric 0 spending authoric 0 spending authoric 0	ty to replace 15 ft  0  0  ty to replace 56 ft  77,000  77,000  ty to replace two 14,500  14,500  ty to replace conng systems, telev	full size trucks and 757,000 757,000 757,000 laptop computers, 6 0 0 0 routers, four wirele	12 SUV's.  0 0 0 0 0 0 0 ss access points, 0 0 ment for two confind bars, cameras,	757,000 757,000 757,000 Pis, 20 monitors, 77,000 77,000 14,500 14,500 14,500 pierence rooms in a controllers, and 24,600
The Government of the Governme	air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers and Dedicated  air, Replacement, or Alternor recommends one-timed Dedicated  air, Replacement, or Alternor recommends one-timed Dedicated  air, Replacement, or Alternor recommends one-timed Coeur d'Alene off for both conference room Dedicated	ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund d five high-end de 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund fices. This include is. 0.00 0.00	spending authorics of the spending authorics of the spending authorics of the spending authorics of the conferencial of the spending authorics of the conferencial of the spending authorics of the spen	ty to replace 15 ft  0  0  ty to replace 56 lt.  77,000  77,000  ty to replace two 14,500  14,500  14,500  24,600  24,600	full size trucks and 757,000 757,000 757,000 laptop computers, 6 0 0 0 routers, four wirele 0 0 0 ofference room equiping vision monitors, sou	12 SUV's.  0 0 0 0 0 0 0 ss access points, 0 0 ment for two confind bars, cameras,	757,000 757,000 757,000 Pf s, 20 monitors, 77,000 77,000 14,500 14,500 14,500 14,600 24,600
The Gover  OT 22900  0.32 Rep The Gover 10 standar OT 22900  0.33 Rep The Gover OT 22900  0.34 Rep The Gover the Blackfr install kits OT 22900  0.41 Atto This decisi	air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated  air, Replacement, or Alternor recommends one-timed desktop computers, and Dedicated	ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund d five high-end de 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund fices. This include is. 0.00 0.00	spending authorics of the spending authorics of the spending authorics of the spending authorics of the conferencial of the spending authorics of the conferencial of the spending authorics of the spen	ty to replace 15 ft  0  0  ty to replace 56 lt.  77,000  77,000  ty to replace two 14,500  14,500  14,500  24,600  24,600	full size trucks and 757,000 757,000 757,000 laptop computers, 6 0 0 0 routers, four wirele 0 0 0 ofference room equiping vision monitors, sou	12 SUV's.  0 0 0 0 0 0 0 ss access points, 0 0 ment for two confind bars, cameras,	757,000 757,000 757,000 Pf s, 20 monitors, 77,000 77,000 14,500 14,500 14,500 14,600 24,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).45	Risk	Management Costs						DF
	nis decisio	on unit reflects adjustme Management.	ents to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
		Dedicated	0.00	0	(20,500)	0	0	(20,500)
			0.00	0	(20,500)	0	0	(20,500)
0.46	Contr	roller's Fees						DF
	nis decisio tate Contro	on unit reflects adjustme oller.	ents for statewide a	accounting and sta	atewide payroll p	processing services	provided by the C	Office of the
	22900	Dedicated	0.00	0	(20,800)	0	0	(20,800)
			0.00	0	(20,800)	0	0	(20,800)
.47	Treas	surer's Fees						DF
TI	nis decisio	on unit reflects adjustme	ents for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	22900	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
.48	OITS	Fees						DF
		on unit reflects adjustme	ents of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology
		Dedicated	0.00	0	137,300	0	0	137,300
			0.00	0	137,300	0	0	137,300
								·
.61	Salar	ry Multiplier - Regular E	mployees					,
		ry Multiplier - Regular En nor recommends a 4% c		ee compensation f	or permanent er	nployees to be distr	ibuted by merit.	·
		nor recommends a 4% c		ee compensation f 381,400	or permanent er 0	nployees to be distr 0	ributed by merit.	·
	ne Govern	nor recommends a 4% c	hange in employe				•	DF
	ne Govern 22900	nor recommends a 4% of Dedicated	hange in employe	381,400	0	0	0	DF 381,400
).61 TI	22900 34800	nor recommends a 4% of Dedicated Federal	0.00 0.00	381,400 4,000	0	0	0	DF 381,400 4,000
	22900 34800 34900	nor recommends a 4% of Dedicated Federal Dedicated	0.00 0.00 0.00	381,400 4,000 0 25,200 11,500	0 0	0 0	0 0 0	381,400 4,000 0 25,200 11,500
	22900 34800 34900 34910	nor recommends a 4% of Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200	0 0 0	0 0 0	0 0 0 0	381,400 4,000 0 25,200
TI	22900 34800 34900 34910 34911	nor recommends a 4% of Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200 11,500	0 0 0 0 0	0 0 0 0	0 0 0 0	381,400 4,000 0 25,200 11,500 422,100
7 <b>202</b>	22900 34800 34900 34910 34911 4 Total M	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200 11,500	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	381,400 4,000 0 25,200 11,500 422,100
7 <b>202</b>	22900 34800 34900 34910 34911 4 Total M	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200 11,500	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	381,400 4,000 0 25,200 11,500 422,100
7 <b>202</b>	22900 34800 34900 34910 34911 <b>4 Total M</b>	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200 11,500 422,100	0 0 0 0 0	0 0 0 0	0 0 0 0 0	381,400 4,000 0 25,200 11,500 <b>422,100</b>
<b>TI</b>	22900 34800 34900 34910 34911 <b>4 Total M</b> FY 20	Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200 11,500 <b>422,100</b>	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 <b>0</b>	381,400 4,000 0 25,200 11,500 <b>422,100</b>
<b>7 202</b>	22900 34800 34900 34910 34911 <b>4 Total M</b> FY 20 22900 22900	Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 135.70 0.00	381,400 4,000 0 25,200 11,500 <b>422,100</b>	0 0 0 0 0 0 4,458,800 116,100	0 0 0 0 0 0	0 0 0 0 0 <b>0</b>	381,400 4,000 0 25,200 11,500 <b>422,100</b> DF
<b>71</b>	22900 34800 34900 34910 34911 <b>4 Total M</b> FY 20 22900 22900 34800	Dedicated Federal Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 135.70 0.00 1.50	381,400 4,000 0 25,200 11,500 <b>422,100</b> 11,962,941 0 126,700	0 0 0 0 0 0 0 4,458,800 116,100 75,900	0 0 0 0 0 <b>0</b> <b>0</b> 757,000	0 0 0 0 0 <b>0</b> <b>0</b>	381,400 4,000 0 25,200 11,500 422,100 DF
<b>7 202</b>	22900 34800 34910 34911  4 Total M FY 20 22900 22900 34800 34900	Dedicated Federal Dedicated	135.70 0.00 0.00 0.00 0.00 0.00 0.00	381,400 4,000 0 25,200 11,500 422,100 11,962,941 0 126,700 0	4,458,800 116,100 75,900	0 0 0 0 0 0 0 757,000	26,000 0 0	DF  381,400 4,000 0 25,200 11,500 422,100  DF  16,447,741 873,100 202,600 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line	e Items							
12.6	61 Huma	an Resource Consolidation	on					DPLE
	positions to spending au	or recommends the remothe authority of the Divisusthority for the increase in tion and uniformity acros	ion of Human R n the DHR fee s	esources (DHR) a tructure to suppor	and recommends t human resource	\$228,100 dedicate consolidation. The	ted and \$1,200 fed his will ensure a le	eral fund vel of
	22900	Dedicated	0.00	119,500	0	0	0	119,500
	34800	Federal	0.00	1,200	0	0	0	1,200
	34910	Dedicated	0.00	7,800	0	0	0	7,800
	34911	Dedicated	0.00	3,600	0	0	0	3,600
			0.00	132,100	0	0	0	132,100
FY	2024 Total							DPLE
13.0	00 FY 20	024 Total						DFLL
	22900	Dedicated	135.70	12,082,441	4,458,800	0	26,000	16,567,241
C	T 22900	Dedicated	0.00	0	116,100	757,000	0	873,100
	34800	Federal	1.50	127,900	75,900	0	0	203,800
	34900	Dedicated	0.00	0	0	0	0	0
	34910	Dedicated	8.00	782,200	100,600	0	0	882,800
	34911	Dedicated	4.00	465,200	126,000	0	0	591,200
			149.20	13,457,741	4,877,400	757,000	26,000	19,118,141

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	v: Division of Occupational and Pr	rofessional Lice	nses				427
Divisio	n: Division of Occupational Licens	es					BO1
Approp	riation Unit: Health Professions						DPLH
FY 202	2 Total Appropriation						
1.00	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
		46.00	3,194,200	3,654,600	5,500	500	6,854,800
1.31	Transfers Between Programs						DPLH
ОТ	22900 Dedicated	0.00	440,000	1,100,000	0	0	1,540,000
		0.00	440,000	1,100,000	0	0	1,540,000
1.61	Reverted Appropriation Balance	ees					DPLH
ОТ	22900 Dedicated	0.00	(3,200)	(185,700)	0	(500)	(189,400)
		0.00	(3,200)	(185,700)	0	(500)	(189,400)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						DPLH
	22900 Dedicated	46.00	3,194,200	3,654,600	0	500	6,849,300
OT	22900 Dedicated	0.00	436,800	914,300	5,500	(500)	1,356,100
		46.00	3,631,000	4,568,900	5,500	0	8,205,400
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	1					DPLH
	22900 Dedicated	47.50	3,923,100	3,654,600	0	500	7,578,200
ОТ	22900 Dedicated	0.00	0	4,600	46,400	0	51,000
		47.50	3,923,100	3,659,200	46,400	500	7,629,200
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						DPLH
	22900 Dedicated	47.50	3,923,100	3,654,600	0	500	7,578,200
ОТ	22900 Dedicated	0.00	0	4,600	46,400	0	51,000
		47.50	3,923,100	3,659,200	46,400	500	7,629,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.31 Program Transfer						DPLH
This decision unit reflects a one-time	net-zero progra	m transfer.				
22900 Dedicated	(3.50)	(325,000)	0	0	0	(325,000)
	(3.50)	(325,000)	0	0	0	(325,000)
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditur	es					DPLH
22900 Dedicated	44.00	3,598,100	3,654,600	0	500	7,253,200
OT 22900 Dedicated	0.00	0	4,600	46,400	0	51,000
	44.00	3,598,100	3,659,200	46,400	500	7,304,200
8.31 Program Transfer This decision unit reflects a net-zero Bureau and the Health Profession Bu authority with actual expenses and op	reau to the Adn	r of dedicated fundinistration Bureau (325,025)	d spending auth u and the Occup 0	ority from the Buildi ational License Bur 0	ing Construction ar reau to align FTP a 0	DPLH and Real Estate and spending (325,025)
22000 Bediodied	(3.50)	(325,025)	0		0	(325,025)
8.41 Removal of One-Time Expend This decision unit removes one-time a OT 22900 Dedicated		re-appropriation f	from FY 2023. (4,600) (4,600)	(46,400) (46,400)	0	(51,000) (51,000)
			(1,000)	(10,100)		(=1,==1)
FY 2024 Base						D5:
9.00 FY 2024 Base						DPLH
22900 Dedicated	44.00	3,598,075	3,654,600	0	500	7,253,175
OT 22900 Dedicated	0.00	0	0	0	0	0
	44.00	3,598,075	3,654,600	0	500	7,253,175

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograr	n Mainte	nance						
.11	Char	nge in Health Benefit Co	sts					DF
Th	is decisio	on unit reflects an increa	se in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
	22900	Dedicated	0.00	55,000	0	0	0	55,000
			0.00	55,000	0	0	0	55,000
.12 Th		nge in Variable Benefit C on unit reflects a change		ts including a Wo	rkers Compens	ation adjustment as	provided by the St	DF
		PERSI employer contri						
	22900	Dedicated	0.00	(3,500)	0	0	0	(3,500)
			0.00	(3,500)	0	0	0	(3,500)
31 Th	•	air, Replacement, or Alte		spending authorit	ty to replace 15	full size trucks and	12 SUV's.	DF
ОТ	22900	Dedicated	0.00	0	0	60,000	0	60,000
			0.00	0	0	60,000	0	60,000
32		air, Replacement, or Alte		spending authorit	ty to replace 56	anton computers 6	in docking stations	DI . 20 monitors.
10	standard	d desktop computers, an	nd five high-end de	esktop computers	•		-	
10	standard					0 <b>0</b>	0	22,100 <b>22,100</b>
10 OT .41	standard 22900 Attori	d desktop computers, an	nd five high-end de 0.00 0.00	esktop computers 0 0	22,100	0	0	22,100 <b>22,100</b>
10 OT 41	standard 22900 Attornis decisio	d desktop computers, an Dedicated ney General Fees	nd five high-end de 0.00 0.00	esktop computers 0 0	22,100	0	0	22,100 <b>22,100</b>
10 OT 41	standard 22900 Attornis decisio	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme	0.00 0.00 0.00 onts for legal service	esktop computers 0 0 ces provided by the	22,100 22,100 ne Office of the A	0 0 attorney General.	0	22,100 <b>22,100</b> DI
.41 Th	standard 22900  Attorn is decisic 22900  Risk is decisic surance N	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme Management.	ond five high-end de 0.00 0.00 0.00 ents for legal service 0.00 0.00 ents to the cost of i	esktop computers  0  0  ces provided by the  0  0  nsurance coverage	22,100 22,100 22,100  ne Office of the A (4,700) (4,700)	0 0 Attorney General. 0 0 0	0 0 0 ary and billed by the	22,100 22,100 DI (4,700) (4,700) DI ne Office of
.41 Th	standard 22900  Attorn is decisic 22900  Risk is decisic surance N	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme	ond five high-end de 0.00 0.00 0.00 ents for legal servicion 0.00 0.00	esktop computers  0  0  ces provided by the  0  0	22,100 22,100 22,100  ne Office of the A (4,700) (4,700)  ge as projected to (8,200)	0 0 Attorney General. 0 0	0 0 0	22,100 22,100 DF (4,700) (4,700)
10 OT 41 Th 45 Th Ins	standard 22900  Attorn is decisio 22900  Risk is decisio 22900  Contr is decisio	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme Management.  Dedicated	ents for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	esktop computers  0  0  ces provided by th  0  onsurance coverage  0  0	22,100 22,100 22,100  ne Office of the A (4,700) (4,700)  ge as projected b (8,200) (8,200)	ottorney General.  O o o o o o o o o o o o o o o o o o o	0 0 0 ary and billed by the	22,100 22,100 DE (4,700) (4,700) DE ne Office of (8,200) (8,200)
10 OT .41 Th .45 Th Ins	standard 22900  Attornis decisid 22900  Risk is decisid surance N 22900  Contris decisidate Control	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme Management.  Dedicated  roller's Fees on unit reflects adjustme oller.	ents for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	esktop computers  0  0  ces provided by the  0  nsurance coverage  0  0  accounting and sta	22,100 22,100 22,100  ne Office of the A (4,700) (4,700)  ge as projected to (8,200) (8,200)	otherwise of the state of the s	0 0 0 ary and billed by th 0 provided by the O	22,100 22,100 DF (4,700) (4,700) DF ne Office of (8,200) (8,200) DF ffice of the
10 OT 41 Th 45 Th Ins	standard 22900  Attornis decisid 22900  Risk is decisid surance N 22900  Contris decisidate Control	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme Management.  Dedicated	ents for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	esktop computers  0  0  ces provided by th  0  onsurance coverage  0  0	22,100 22,100 22,100  ne Office of the A (4,700) (4,700)  ge as projected b (8,200) (8,200)	ottorney General.  O o o o o o o o o o o o o o o o o o o	0 0 0 ary and billed by the	22,100 22,100 DE (4,700) (4,700) DE ne Office of (8,200) (8,200)
10 OT 41 Th 45 Th Ins	standard 22900  Attorn is decisid 22900  Risk is decisid surance N 22900  Contri is decisid ate Contri 22900	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme Management.  Dedicated  roller's Fees on unit reflects adjustme oller.  Dedicated	ents for legal service  0.00  0.00  onts for legal service  0.00  onts to the cost of it  0.00  onts for statewide a  0.00	esktop computers  0  0  ces provided by the  0  onsurance coverage  0  0  accounting and sta	22,100 22,100 22,100  ne Office of the A (4,700) (4,700)  ge as projected b (8,200) (8,200) atewide payroll p (8,300)	o the operation of the	0 0 0 ary and billed by th 0 0 provided by the O	22,100 22,100 DF (4,700) (4,700) DF ne Office of (8,200) (8,200) DF ffice of the (8,300)
10 OT 41 Th 45 Th Ins	standard 22900  Attorn is decisid 22900  Risk is decisid 22900  Contr is decisid ate Contr 22900	d desktop computers, and Dedicated  ney General Fees on unit reflects adjustment Dedicated  Management Costs on unit reflects adjustment Management.  Dedicated  roller's Fees on unit reflects adjustment unit reflects adjustment unit reflects adjustment older.  Dedicated	ents for legal service  0.00  0.00  ents to the cost of it  0.00  0.00  ents for statewide a  0.00  0.00	esktop computers  0 0 ces provided by the 0 0 nsurance coverage 0 accounting and sta	22,100 22,100 22,100  De Office of the A (4,700) (4,700)  Ge as projected b (8,200) (8,200)  atewide payroll p (8,300) (8,300)	ottorney General.  O ot or occessing services  O o o	0 0 0 ary and billed by th 0 0 provided by the O 0	22,100 22,100 DF (4,700) (4,700) DF ne Office of (8,200) (8,200) DF ffice of the (8,300) (8,300)
10 OT	standard 22900  Attornis decisid 22900  Risk is decisid surance N 22900  Contris decisidate Contri 22900  Treas is decisid	d desktop computers, an Dedicated  ney General Fees on unit reflects adjustme Dedicated  Management Costs on unit reflects adjustme Management.  Dedicated  roller's Fees on unit reflects adjustme oller.  Dedicated	ents for legal service  0.00  0.00  ents to the cost of it  0.00  0.00  ents for statewide a  0.00  0.00	esktop computers  0 0 ces provided by the 0 0 nsurance coverage 0 accounting and sta	22,100 22,100 22,100  De Office of the A (4,700) (4,700)  Ge as projected b (8,200) (8,200)  atewide payroll p (8,300) (8,300)	ottorney General.  O ot or occessing services  O o o	0 0 0 ary and billed by th 0 0 provided by the O 0	22,100 22,100 DF (4,700) (4,700) DF ne Office of (8,200) (8,200) DF ffice of the (8,300) (8,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS F							DPLH
		unit reflects adjustment	s of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology
		Dedicated	0.00	0	54,800	0	0	54,800
	22300	Dedicated	0.00	0	54,800		0	54,800
				•	0.,000	•	•	0.,000
10.61	Salary	Multiplier - Regular Emp	oloyees					DPLH
Th	e Governo	r recommends a 4% cha	ange in employe	ee compensation f	or permanent en	nployees to be distr	ributed by merit.	
	22900	Dedicated	0.00	118,300	0	0	0	118,300
			0.00	118,300	0	0	0	118,300
FY 2024	4 Total Mai	intenance						
11.00	FY 202	24 Total Maintenance						DPLH
	22900	Dedicated	44.00	3,767,875	3,688,100	0	500	7,456,475
ОТ	22900	Dedicated	0.00	0	22,100	60,000	0	82,100
			44.00	3,767,875	3,710,200	60,000	500	7,538,575
Line Ite	ems							
12.61	Humar	n Resource Consolidation	n					DPLH
po sp	sitions to the ending auth andardization	r recommends the remone authority of the Division hority for the increase in on and uniformity across	on of Human Re the DHR fee st state governm	esources (DHR) a ructure to support ent through the co	nd recommends human resource	\$228,100 dedicate consolidation. This	d and \$1,200 fede s will ensure a leve	ral fund el of er DHR.
	22900	Dedicated	0.00	34,600	0			34,600
			0.00	34,600	U	U	U	34,600
FY 2024	4 Total							
13.00	FY 202	24 Total						DPLH
	22900	Dedicated	44.00	3,802,475	3,688,100	0	500	7,491,075
ОТ	22900	Dedicated	0.00	0	22,100	60,000	0	82,100
			44.00	3,802,475	3,710,200	60,000	500	7,573,175

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Division of Occupational and Pr	ofessional Lice	nses				427
Divisio	n: Division of Occupational Licens						BO <sup>2</sup>
Approp	priation Unit: Occupations						DPLC
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						DPLC
	22900 Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900
ОТ	22900 Dedicated	0.00	0	0	16,000	0	16,000
		36.20	1,795,600	1,230,700	16,000	28,600	3,070,900
1.31	Transfers Between Programs						DPLC
ОТ	22900 Dedicated	0.00	1,100,000	700,000	0	0	1,800,000
		0.00	1,100,000	700,000	0	0	1,800,000
1.61	Reverted Appropriation Balance	es					DPLC
ОТ	22900 Dedicated	0.00	(363,700)	(33,800)	0	(27,900)	(425,400)
		0.00	(363,700)	(33,800)	0	(27,900)	(425,400)
FY 202:	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						DPLO
	22900 Dedicated	36.20	1,795,600	1,230,700	0	28,600	3,054,900
ОТ	22900 Dedicated	0.00	736,300	666,200	16,000	(27,900)	1,390,600
		36.20	2,531,900	1,896,900	16,000	700	4,445,500
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						DPLC
	22900 Dedicated	24.70	2,029,200	1,230,700	0	28,600	3,288,500
ОТ	22900 Dedicated	0.00	0	4,300	46,400	0	50,700
		24.70	2,029,200	1,235,000	46,400	28,600	3,339,200
FY 202	3Total Appropriation						221
5.00	FY 2023 Total Appropriation						DPLC
	22900 Dedicated	24.70	2,029,200	1,230,700	0	28,600	3,288,500
ОТ	22900 Dedicated	0.00	0	4,300	46,400	0	50,700
		24.70	2,029,200	1,235,000	46,400	28,600	3,339,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustments						
6.31	Prog	ram Transfer						DPLO
Т	his decisio	on unit reflects a one-time	e net-zero progra	am transfer.				
	22900	Dedicated	7.30	505,000	0	0	0	505,000
			7.30	505,000	0	0	0	505,000
FY 202	23 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	ires					DPLO
	22900	Dedicated	32.00	2,534,200	1,230,700	0	28,600	3,793,500
ОТ	22900	Dedicated	0.00	0	4,300	46,400	0	50,700
			32.00	2,534,200	1,235,000	46,400	28,600	3,844,200
Base A	Adjustmei	nts						DDI 0
8.31	Prog	ram Transfer						DPLO
В	ureau and	on unit reflects a net-zero the Health Profession B th actual expenses and c	ureau to the Adı					
	-	Dedicated	7.30	505,000	0	0	0	505,000
			7.30	505,000	0	0	0	505,000
8.41		oval of One-Time Expend			fra va 5V 0000			DPLO
OT		on unit removes one-time  Dedicated	appropriation o	r re-appropriation		(46,400)	0	(50.700)
OI	22900	Dedicated	0.00	0	(4,300) (4,300)	(46,400) (46,400)	0	(50,700) ( <b>50,700</b> )
			0.00	U	(4,300)	(40,400)	v	(30,700)
FY 202	24 Base							
9.00	FY 2	024 Base						DPLO
	22900	Dedicated	32.00	2,534,200	1,230,700	0	28,600	3,793,500
ОТ	22900	Dedicated	0.00	0	0	0	0	0
			32.00	2,534,200	1,230,700	0	28,600	3,793,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
).11	Chan	nge in Health Benefit C	costs					DF
Th	nis decisio	on unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
	22900	Dedicated	0.00	40,000	0	0	0	40,000
			0.00	40,000	0	0	0	40,000
	nis decisio	nge in Variable Benefit on unit reflects a chang PERSI employer cont	ge in variable benef					
1 (		Dedicated Dedicated	0.00	(2,700)	10ved by the FL	0	0	(2,700)
			0.00	(2,700)	0	0	0	(2,700)
	ne Govern	nir, Replacement, or Al	ime dedicated fund	-				DF
ОТ	22900	Dedicated	0.00	0	0	25,000	0	25,000
			0.00	0	0	25,000	0	25,000
т	o Covern							
10	) standard	nor recommends one-ti I desktop computers, a Dedicated				0 <b>0</b>	0	18,500 18,500
10 OT	standard 22900	desktop computers, a Dedicated	and five high-end de 0.00	esktop computers.	18,500	0	0	18,500 <b>18,500</b>
10 OT .41	22900 Attori	desktop computers, a Dedicated  ney General Fees	and five high-end do	esktop computers 0 0	18,500 <b>18,500</b>	0	0	18,500 <b>18,500</b>
10 OT .41	22900 Attornais decision	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm	0.00 0.00 0.00 0.00	esktop computers  0  0  ces provided by the	18,500 18,500 ne Office of the A	0 0	0	18,500 <b>18,500</b> DF
10 OT .41	22900 Attornais decision	desktop computers, a Dedicated  ney General Fees	0.00 0.00 0.00 0.00 0.00 0.00	esktop computers  0  0  ces provided by the	18,500 18,500 ne Office of the A (3,000)	0 0 Attorney General.	0 <b>0</b>	18,500 18,500 DF
10 OT .41	22900 Attornais decision	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm	0.00 0.00 0.00 0.00	esktop computers  0  0  ces provided by the	18,500 18,500 ne Office of the A	0 0	0	18,500 <b>18,500</b> DF
10 OT .41 Th	22900  Attornis decision 22900  Risk	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm	end five high-end do 0.00 0.00 enents for legal service 0.00 0.00	esktop computers  0  0  ces provided by th  0  0	18,500 18,500 ne Office of the A (3,000) (3,000)	0 0 Attorney General.	0 0 0	18,500 18,500 DF (3,000) (3,000)
10 OT 41 Th 45	Attornis decision 22900  Risk his decision surance M	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm	end five high-end do 0.00 0.00 enents for legal service 0.00 0.00	esktop computers  0  0  ces provided by th  0  0	18,500 18,500 ne Office of the A (3,000) (3,000)	0 0 Attorney General.	0 0 0	18,500 18,500 DF (3,000) (3,000)
10 OT 41 Th 45	Attornis decision 22900  Risk his decision surance M	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Alanagement.	nents for legal service  0.00  0.00  0.00  0.00  0.00  0.00  0.00	ces provided by the consumance coverage	18,500 18,500 18,500  see Office of the A (3,000) (3,000)	0 0 Attorney General. 0 0 0	0 0 0 ary and billed by t	18,500 18,500 DF (3,000) (3,000) DF the Office of
41 Th 45 Th In 46 Th	Attornis decisions are Noted to the Control of the	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Management. Dedicated	nents for legal service 0.00  nents to the cost of 0.00  0.00  0.00	esktop computers  0  0  ces provided by the opening of the opening	18,500 18,500 18,500  De Office of the A (3,000) (3,000)  Ge as projected b (5,300) (5,300)	0 0 Attorney General. 0 0 0 0 0 0 0 0	0 0 0 ary and billed by t	18,500 18,500 DF (3,000) (3,000) DF the Office of (5,300) (5,300)
41 Th 45 Th In 46 Th	Attornalis decisionsurance No 22900  Continis decisionsurance No 22900  Continis decisionate Contralis decisio	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Management. Dedicated  roller's Fees on unit reflects adjustm onlier's Fees	nents for legal service 0.00  nents to the cost of 0.00  0.00  nents to the statewide and the cost of 0.00  0.00	esktop computers  0  0  ces provided by the opening of the opening	18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,500	0 0 Attorney General. 0 0 0 0 0 0 0 0	0 0 0 ary and billed by t	18,500 18,500 DF (3,000) (3,000) DF the Office of (5,300) (5,300) DF
10 OT 41 Th 45 Th In	Attornalis decisionsurance No 22900  Continis decisionsurance No 22900  Continis decisionate Contralis decisio	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Management. Dedicated	nents for legal service 0.00  nents to the cost of 0.00  0.00  0.00	ces provided by the computers of the computer of the computers of the computers of the computer of the computers of the computer of the computers of the computer of the computers of the computers of the computers of the computers of the computer of the computers of the computer	18,500 18,500 18,500  De Office of the A (3,000) (3,000)  Ge as projected b (5,300) (5,300)	O O O O O O O O O O O O O O O O O O O	0 0 0 ary and billed by t 0 provided by the C	18,500 18,500 DF (3,000) (3,000) DF the Office of (5,300) (5,300)
10 OT 41 Tr 45 Tr In	Attornalis decisionsurance No 22900  Continuis decisionsurance No 22900  Continuis decisionate Contra 22900	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Management. Dedicated  roller's Fees on unit reflects adjustm oller. Dedicated	nents for legal service  0.00  0.00  nents for legal service  0.00  0.00  0.00  0.00  0.00  0.00	esktop computers  0  0  ces provided by th  0  o  insurance coverace  0  0  accounting and sta	18,500 18,500 18,500 18,500 18,500 19 Office of the A (3,000) (3,000) (3,000) (5,300) (5,300) (5,400)	O O O O O O O O O O O O O O O O O O O	0 0 0 ary and billed by t 0 0 provided by the C	18,500 18,500 DF (3,000) (3,000) DF the Office of (5,300) (5,300) DF Office of the (5,400) (5,400)
10 OT 41 Th 45 Th In	Attornalis decision 22900  Risk decision 22900  Contralis decision 22900  Contralis decision 22900  Treas	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Management. Dedicated  roller's Fees on unit reflects adjustm oller. Dedicated	nents for legal service  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	esktop computers  0 0 ces provided by th 0 o insurance coverage 0 accounting and sta	18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,000) 18,000) 19,000	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	18,500 18,500 DF (3,000) (3,000) DF the Office of (5,300) (5,300) DF Office of the (5,400) (5,400)
.41 Th	Attornois decision ate Control 22900  Control 22900  Control 22900  Treas his decision ate Control 22900  Treas his decision ate Control 22900	desktop computers, a Dedicated  ney General Fees on unit reflects adjustm Dedicated  Management Costs on unit reflects adjustm Management. Dedicated  roller's Fees on unit reflects adjustm oller. Dedicated	nents for legal service  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	esktop computers  0 0 ces provided by th 0 o insurance coverage 0 accounting and sta	18,500 18,500 18,500 18,500 18,500 18,500 18,500 18,000) 18,000) 19,000	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	18,500 18,500 DF (3,000) (3,000) DF the Office of (5,300) (5,300) DF Office of the (5,400) (5,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS F	000						DPLO
		ees unit reflects adjustment	s of information	technology suppo	ort services provi	ded by the Office o	of Information Tech	nology
• • • • • • • • • • • • • • • • • • • •	22900 E	,	0.00	0	35,400	0	0	35,400
	22000	Journal	0.00	0	35,400	0	0	35,400
					,			
10.61	Salary I	Multiplier - Regular Emp	oloyees					DPLO
Th	e Governor	recommends a 4% cha	ange in employe	e compensation f	or permanent en	nployees to be disti	ributed by merit.	
	22900 E	Dedicated	0.00	82,300	0	0	0	82,300
			0.00	82,300	0	0	0	82,300
<b>-</b> >/								
FY 2024	4 Total Mai	ntenance						
11.00	FY 202	4 Total Maintenance						DPLO
	22900 E	Dedicated	32.00	2,653,800	1,252,300	0	28,600	3,934,700
ОТ	22900 E	Dedicated	0.00	0	18,500	25,000	0	43,500
			32.00	2,653,800	1,270,800	25,000	28,600	3,978,200
Line Ite	ms							
12.61	Human	Resource Consolidatio	n					DPLO
po sp	sitions to th ending auth andardizatio	recommends the remo e authority of the Division for the increase in an and uniformity across	on of Human Re the DHR fee st state governm	esources (DHR) ar ructure to support ent through the co	nd recommends human resource	\$228,100 dedicate consolidation. Thi	d and \$1,200 fede s will ensure a leve	ral fund el of er DHR.
	22900 [	Dedicated	0.00	26,300	0			26,300
			0.00	26,300	U	U	U	26,300
FY 2024	4 Total							
13.00	FY 202	4 Total						DPLO
	22900 E	Dedicated	32.00	2,680,100	1,252,300	0	28,600	3,961,000
ОТ	22900 [	Dedicated	0.00	0	18,500	25,000	0	43,500
			32.00	2,680,100	1,270,800	25,000	28,600	4,004,500