

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Division of Occupational and Professional Licenses									427
Division: Division of Occupational Licenses									BO1
Appropriation Unit: Administration									DPLA
FY 2022 Total Appropriation									
1.00	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	
			48.00	4,016,100	7,364,500	0	0	11,380,600	
1.31	Transfers Between Programs								DPLA
OT	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	Reverted Appropriation Balances								DPLA
OT	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 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								DPLA
	22900	Dedicated	48.00	4,016,100	0	0	0	4,016,100	
OT	22900	Dedicated	0.00	(4,016,100)	6,400	0	0	(4,009,700)	
			48.00	0	6,400	0	0	6,400	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								DPLA
	22900	Dedicated	30.00	2,893,300	159,500	0	0	3,052,800	
OT	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 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								DPLA
	22900	Dedicated	30.00	2,893,300	159,500	0	0	3,052,800	
OT	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 program 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 Expenditures		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
Base Adjustments								
8.31	Program Transfer		DPLA					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Building Construction and Real Estate Bureau and the Health Profession Bureau to the Administration Bureau and the Occupational License Bureau to align FTP and spending authority with actual expenses and operations.								
	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 Expenditures		DPLA					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
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
Program Maintenance								
10.11	Change in Health Benefit Costs							DPLA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
22900	Dedicated		0.00	56,300	0	0	0	56,300
			0.00	56,300	0	0	0	56,300
10.12	Change in Variable Benefit Costs							DPLA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
22900	Dedicated		0.00	(4,300)	0	0	0	(4,300)
			0.00	(4,300)	0	0	0	(4,300)
10.61	Salary Multiplier - Regular Employees							DPLA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
22900	Dedicated		0.00	130,400	0	0	0	130,400
			0.00	130,400	0	0	0	130,400
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							DPLA
22900	Dedicated		45.00	4,075,684	159,500	0	0	4,235,184
OT	22900	Dedicated	0.00	0	0	0	0	0
			45.00	4,075,684	159,500	0	0	4,235,184
Line Items								
12.61	Human Resource Consolidation							DPLA
The Governor recommends the removal of 3.0 FTP and -\$367,600 dedicated spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$228,100 dedicated and \$1,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
22900	Dedicated		(3.00)	(331,300)	0	0	0	(331,300)
			(3.00)	(331,300)	0	0	0	(331,300)
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(2).								
OT	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments							DPLA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 dedicated fund spending authority for the licensing system replacement not to exceed \$6,054,000.								
OT	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							DPLA
	22900	Dedicated	42.00	3,744,384	159,500	0	0	3,903,884
OT	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: Division of Occupational and Professional Licenses								427
Division: Division of Occupational Licenses								BO1
Appropriation Unit: Building Construction and Real Estate								DPLB
FY 2022 Total Appropriation								
1.00	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
			141.00	12,269,000	4,627,300	456,100	26,000	17,378,400
1.21	Account Transfers							DPLB
OT	22900	Dedicated	0.00	(35,000)	35,000	0	0	0
			0.00	(35,000)	35,000	0	0	0
1.31	Transfers Between Programs							DPLB
OT	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	Reverted Appropriation Balances							DPLB
OT	22900	Dedicated	0.00	(17,000)	(285,200)	(85,900)	(18,300)	(406,400)
OT	34800	Federal	0.00	0	(64,700)	0	0	(64,700)
OT	34910	Dedicated	0.00	(221,300)	(25,200)	0	0	(246,500)
OT	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 Executive Carry Forward							DPLB
OT	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
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FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures

DPLB

	22900	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
	34800	Federal	1.50	53,500	46,400	0	0	99,900
OT	34800	Federal	0.00	59,000	(35,200)	0	0	23,800
	34910	Dedicated	8.02	691,700	100,600	0	0	792,300
OT	34910	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 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

DPLB

	22900	Dedicated	154.50	12,605,300	4,374,800	0	26,000	17,006,100
OT	22900	Dedicated	0.00	0	3,800	579,300	0	583,100
	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
			168.00	13,961,000	4,631,100	579,300	26,000	19,197,400

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

DPLB

	22900	Dedicated	154.50	12,605,300	4,374,800	0	26,000	17,006,100
OT	22900	Dedicated	0.00	0	3,800	579,300	0	583,100
	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
			168.00	13,961,000	4,631,100	579,300	26,000	19,197,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward		DPLB					
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22900	Dedicated	0.00	0	0	173,500	0	173,500
			0.00	0	0	173,500	0	173,500
6.31	Program Transfer		DPLB					
This decision unit reflects a one-time net-zero program transfer.								
	22900	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)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		DPLB					
	22900	Dedicated	135.70	11,425,300	4,374,800	0	26,000	15,826,100
OT	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
Base Adjustments								
8.21	Account Transfers		DPLB					
This decision unit reflects a net-zero account transfer to align dedicated fund spending authority with actual expenditures in the logging program.								
	34911	Dedicated	0.00	(50,000)	50,000	0	0	0
			0.00	(50,000)	50,000	0	0	0
8.31	Program Transfer		DPLB					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Building Construction and Real Estate Bureau and the Health Profession Bureau to the Administration Bureau and the Occupational License Bureau to align FTP and spending authority with actual expenses and operations.								
	22900	Dedicated	(18.80)	(1,179,959)	0	0	0	(1,179,959)
			(18.80)	(1,179,959)	0	0	0	(1,179,959)
8.41	Removal of One-Time Expenditures		DPLB					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22900	Dedicated	0.00	0	(3,800)	(579,300)	0	(583,100)
			0.00	0	(3,800)	(579,300)	0	(583,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							DPLB
	22900	Dedicated	135.70	11,425,341	4,374,800	0	26,000	15,826,141
OT	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
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 2022 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
10.12	Change in Variable Benefit Costs							DPLB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22900	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)
			0.00	(13,900)	0	0	0	(13,900)
10.31	Repair, Replacement, or Alteration Costs							DPLB
The Governor recommends one-time dedicated fund spending authority to replace 15 full size trucks and 12 SUV's.								
OT	22900	Dedicated	0.00	0	0	757,000	0	757,000
			0.00	0	0	757,000	0	757,000
10.32	Repair, Replacement, or Alteration Costs							DPLB
The Governor recommends one-time dedicated fund spending authority to replace 56 laptop computers, 60 docking stations, 20 monitors, 10 standard desktop computers, and five high-end desktop computers.								
OT	22900	Dedicated	0.00	0	77,000	0	0	77,000
			0.00	0	77,000	0	0	77,000
10.33	Repair, Replacement, or Alteration Costs							DPLB
The Governor recommends one-time dedicated fund spending authority to replace two routers, four wireless access points, and one switch.								
OT	22900	Dedicated	0.00	0	14,500	0	0	14,500
			0.00	0	14,500	0	0	14,500
10.34	Repair, Replacement, or Alteration Costs							DPLB
The Governor recommends one-time dedicated fund spending authority to replace conference room equipment for two conference rooms in the Blackfoot and Coeur d'Alene offices. This includes the conferencing systems, television monitors, sound bars, cameras, controllers, and install kits for both conference rooms.								
OT	22900	Dedicated	0.00	0	24,600	0	0	24,600
			0.00	0	24,600	0	0	24,600
10.41	Attorney General Fees							DPLB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	22900	Dedicated	0.00	0	(11,700)	0	0	(11,700)
			0.00	0	(11,700)	0	0	(11,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs								DPLB
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22900	Dedicated	0.00	0	(20,500)	0	0	(20,500)	
			0.00	0	(20,500)	0	0	(20,500)	
10.46	Controller's Fees								DPLB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	22900	Dedicated	0.00	0	(20,800)	0	0	(20,800)	
			0.00	0	(20,800)	0	0	(20,800)	
10.47	Treasurer's Fees								DPLB
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	22900	Dedicated	0.00	0	(300)	0	0	(300)	
			0.00	0	(300)	0	0	(300)	
10.48	OITS Fees								DPLB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	22900	Dedicated	0.00	0	137,300	0	0	137,300	
			0.00	0	137,300	0	0	137,300	
10.61	Salary Multiplier - Regular Employees								DPLB
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	22900	Dedicated	0.00	381,400	0	0	0	381,400	
	34800	Federal	0.00	4,000	0	0	0	4,000	
	34900	Dedicated	0.00	0	0	0	0	0	
	34910	Dedicated	0.00	25,200	0	0	0	25,200	
	34911	Dedicated	0.00	11,500	0	0	0	11,500	
			0.00	422,100	0	0	0	422,100	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								DPLB
	22900	Dedicated	135.70	11,962,941	4,458,800	0	26,000	16,447,741	
OT	22900	Dedicated	0.00	0	116,100	757,000	0	873,100	
	34800	Federal	1.50	126,700	75,900	0	0	202,600	
	34900	Dedicated	0.00	0	0	0	0	0	
	34910	Dedicated	8.00	774,400	100,600	0	0	875,000	
	34911	Dedicated	4.00	461,600	126,000	0	0	587,600	
			149.20	13,325,641	4,877,400	757,000	26,000	18,986,041	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.61 Human Resource Consolidation

DPLB

The Governor recommends the removal of 3.0 FTP and -\$367,600 dedicated spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$228,100 dedicated and \$1,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

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

13.00 FY 2024 Total

DPLB

22900	Dedicated	135.70	12,082,441	4,458,800	0	26,000	16,567,241
OT 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: Division of Occupational and Professional Licenses								427
Division: Division of Occupational Licenses								BO1
Appropriation Unit: Health Professions								DPLH
FY 2022 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
	OT	22900	Dedicated	0.00	440,000	1,100,000	0	1,540,000
			0.00	440,000	1,100,000	0	0	1,540,000
1.61	Reverted Appropriation Balances							DPLH
	OT	22900	Dedicated	0.00	(3,200)	(185,700)	0	(189,400)
			0.00	(3,200)	(185,700)	0	(500)	(189,400)
FY 2022 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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							DPLH
	22900	Dedicated	47.50	3,923,100	3,654,600	0	500	7,578,200
OT	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 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							DPLH
	22900	Dedicated	47.50	3,923,100	3,654,600	0	500	7,578,200
OT	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 program 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 Expenditures		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
Base Adjustments								
8.31	Program Transfer		DPLH					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Building Construction and Real Estate Bureau and the Health Profession Bureau to the Administration Bureau and the Occupational License Bureau to align FTP and spending authority with actual expenses and operations.								
	22900	Dedicated	(3.50)	(325,025)	0	0	0	(325,025)
			(3.50)	(325,025)	0	0	0	(325,025)
8.41	Removal of One-Time Expenditures		DPLH					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22900	Dedicated	0.00	0	(4,600)	(46,400)	0	(51,000)
			0.00	0	(4,600)	(46,400)	0	(51,000)
FY 2024 Base								
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	
Program Maintenance									
10.11	Change in Health Benefit Costs								DPLH
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.									
	22900	Dedicated	0.00	55,000	0	0	0	55,000	
			0.00	55,000	0	0	0	55,000	
10.12	Change in Variable Benefit Costs								DPLH
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.									
	22900	Dedicated	0.00	(3,500)	0	0	0	(3,500)	
			0.00	(3,500)	0	0	0	(3,500)	
10.31	Repair, Replacement, or Alteration Costs								DPLH
The Governor recommends one-time dedicated fund spending authority to replace 15 full size trucks and 12 SUV's.									
OT	22900	Dedicated	0.00	0	0	60,000	0	60,000	
			0.00	0	0	60,000	0	60,000	
10.32	Repair, Replacement, or Alteration Costs								DPLH
The Governor recommends one-time dedicated fund spending authority to replace 56 laptop computers, 60 docking stations, 20 monitors, 10 standard desktop computers, and five high-end desktop computers.									
OT	22900	Dedicated	0.00	0	22,100	0	0	22,100	
			0.00	0	22,100	0	0	22,100	
10.41	Attorney General Fees								DPLH
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
	22900	Dedicated	0.00	0	(4,700)	0	0	(4,700)	
			0.00	0	(4,700)	0	0	(4,700)	
10.45	Risk Management Costs								DPLH
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	22900	Dedicated	0.00	0	(8,200)	0	0	(8,200)	
			0.00	0	(8,200)	0	0	(8,200)	
10.46	Controller's Fees								DPLH
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.									
	22900	Dedicated	0.00	0	(8,300)	0	0	(8,300)	
			0.00	0	(8,300)	0	0	(8,300)	
10.47	Treasurer's Fees								DPLH
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.									
	22900	Dedicated	0.00	0	(100)	0	0	(100)	
			0.00	0	(100)	0	0	(100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees								DPLH
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	22900	Dedicated	0.00	0	54,800	0	0	54,800	
			0.00	0	54,800	0	0	54,800	
10.61	Salary Multiplier - Regular Employees								DPLH
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	22900	Dedicated	0.00	118,300	0	0	0	118,300	
			0.00	118,300	0	0	0	118,300	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								DPLH
	22900	Dedicated	44.00	3,767,875	3,688,100	0	500	7,456,475	
OT	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 Items									
12.61	Human Resource Consolidation								DPLH
The Governor recommends the removal of 3.0 FTP and -\$367,600 dedicated spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$228,100 dedicated and \$1,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	22900	Dedicated	0.00	34,600	0	0	0	34,600	
			0.00	34,600	0	0	0	34,600	
FY 2024 Total									
13.00	FY 2024 Total								DPLH
	22900	Dedicated	44.00	3,802,475	3,688,100	0	500	7,491,075	
OT	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 Professional Licenses								427
Division: Division of Occupational Licenses								BO1
Appropriation Unit: Occupations								DPLO
FY 2022 Total Appropriation								
1.00	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
			36.20	1,795,600	1,230,700	16,000	28,600	3,070,900
1.31	Transfers Between Programs							DPLO
	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 Balances							DPLO
	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 2022 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
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							DPLO
	22900	Dedicated	24.70	2,029,200	1,230,700	0	28,600	3,288,500
OT	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 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							DPLO
	22900	Dedicated	24.70	2,029,200	1,230,700	0	28,600	3,288,500
OT	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
Appropriation Adjustments								
6.31	Program Transfer		DPLO					
This decision unit reflects a one-time net-zero program transfer.								
	22900	Dedicated	7.30	505,000	0	0	0	505,000
			7.30	505,000	0	0	0	505,000
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		DPLO					
	22900	Dedicated	32.00	2,534,200	1,230,700	0	28,600	3,793,500
OT	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 Adjustments								
8.31	Program Transfer		DPLO					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Building Construction and Real Estate Bureau and the Health Profession Bureau to the Administration Bureau and the Occupational License Bureau to align FTP and spending authority with actual expenses and operations.								
	22900	Dedicated	7.30	505,000	0	0	0	505,000
			7.30	505,000	0	0	0	505,000
8.41	Removal of One-Time Expenditures		DPLO					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22900	Dedicated	0.00	0	(4,300)	(46,400)	0	(50,700)
			0.00	0	(4,300)	(46,400)	0	(50,700)
FY 2024 Base								
9.00	FY 2024 Base		DPLO					
	22900	Dedicated	32.00	2,534,200	1,230,700	0	28,600	3,793,500
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		DPLO					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
22900	Dedicated		0.00	40,000	0	0	0	40,000
			0.00	40,000	0	0	0	40,000
10.12	Change in Variable Benefit Costs		DPLO					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
22900	Dedicated		0.00	(2,700)	0	0	0	(2,700)
			0.00	(2,700)	0	0	0	(2,700)
10.31	Repair, Replacement, or Alteration Costs		DPLO					
The Governor recommends one-time dedicated fund spending authority to replace 15 full size trucks and 12 SUV's.								
OT	22900	Dedicated	0.00	0	0	25,000	0	25,000
			0.00	0	0	25,000	0	25,000
10.32	Repair, Replacement, or Alteration Costs		DPLO					
The Governor recommends one-time dedicated fund spending authority to replace 56 laptop computers, 60 docking stations, 20 monitors, 10 standard desktop computers, and five high-end desktop computers.								
OT	22900	Dedicated	0.00	0	18,500	0	0	18,500
			0.00	0	18,500	0	0	18,500
10.41	Attorney General Fees		DPLO					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
22900	Dedicated		0.00	0	(3,000)	0	0	(3,000)
			0.00	0	(3,000)	0	0	(3,000)
10.45	Risk Management Costs		DPLO					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
22900	Dedicated		0.00	0	(5,300)	0	0	(5,300)
			0.00	0	(5,300)	0	0	(5,300)
10.46	Controller's Fees		DPLO					
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
22900	Dedicated		0.00	0	(5,400)	0	0	(5,400)
			0.00	0	(5,400)	0	0	(5,400)
10.47	Treasurer's Fees		DPLO					
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
22900	Dedicated		0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees								DPLO
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	22900	Dedicated	0.00	0	35,400	0	0	35,400	
			0.00	0	35,400	0	0	35,400	
10.61	Salary Multiplier - Regular Employees								DPLO
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	22900	Dedicated	0.00	82,300	0	0	0	82,300	
			0.00	82,300	0	0	0	82,300	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								DPLO
	22900	Dedicated	32.00	2,653,800	1,252,300	0	28,600	3,934,700	
OT	22900	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 Items									
12.61	Human Resource Consolidation								DPLO
The Governor recommends the removal of 3.0 FTP and -\$367,600 dedicated spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$228,100 dedicated and \$1,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	22900	Dedicated	0.00	26,300	0	0	0	26,300	
			0.00	26,300	0	0	0	26,300	
FY 2024 Total									
13.00	FY 2024 Total								DPLO
	22900	Dedicated	32.00	2,680,100	1,252,300	0	28,600	3,961,000	
OT	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	