

			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
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								DPLA
	22900	Dedicated	30.00	2,893,300	6,213,500	0	0	9,106,800	
			<b>30.00</b>	<b>2,893,300</b>	<b>6,213,500</b>	<b>0</b>	<b>0</b>	<b>9,106,800</b>	
1.31	Transfers Between Programs								DPLA
	22900	Dedicated	0.00	(1,710,000)	0	0	0	(1,710,000)	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(1,710,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,710,000)</b>	
1.61	Reverted Appropriation Balances								DPLA
	22900	Dedicated	0.00	(1,183,300)	(159,500)	0	0	(1,342,800)	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(1,183,300)</b>	<b>(159,500)</b>	<b>0</b>	<b>0</b>	<b>(1,342,800)</b>	
1.71	Legislative Reappropriation								DPLA
	22900	Dedicated	0.00	0	(6,054,000)	0	0	(6,054,000)	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>(6,054,000)</b>	<b>0</b>	<b>0</b>	<b>(6,054,000)</b>	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								DPLA
	22900	Dedicated	30.00	0	0	0	0	0	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>30.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								DPLA
	22900	Dedicated	42.00	3,705,000	159,500	0	0	3,864,500	
			<b>42.00</b>	<b>3,705,000</b>	<b>159,500</b>	<b>0</b>	<b>0</b>	<b>3,864,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								DPLA
This decision unit reflects reappropriation authority granted by SB 1201 in the 2023 legislative session.									
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>	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								DPLA
	22900	Dedicated	42.00	3,705,000	159,500	0	0	3,864,500	
OT	22900	Dedicated	0.00	0	6,054,000	0	0	6,054,000	
			<b>42.00</b>	<b>3,705,000</b>	<b>6,213,500</b>	<b>0</b>	<b>0</b>	<b>9,918,500</b>	
<b>Appropriation Adjustments</b>									
6.31	Program Transfer								DPLA
This decision unit reflects a one-time net-zero program transfer.									
	22900	Dedicated	(42.00)	(3,705,000)	(159,500)	0	0	(3,864,500)	
			<b>(42.00)</b>	<b>(3,705,000)</b>	<b>(159,500)</b>	<b>0</b>	<b>0</b>	<b>(3,864,500)</b>	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								DPLA
	22900	Dedicated	0.00	0	0	0	0	0	
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>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								DPLA
This decision unit removes one-time appropriation from FY 2024.									
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>	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								DPLA
	22900	Dedicated	42.00	3,705,000	159,500	0	0	3,864,500	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>42.00</b>	<b>3,705,000</b>	<b>159,500</b>	<b>0</b>	<b>0</b>	<b>3,864,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 Total Maintenance								DPLA
	22900	Dedicated	42.00	3,705,000	159,500	0	0	3,864,500	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>42.00</b>	<b>3,705,000</b>	<b>159,500</b>	<b>0</b>	<b>0</b>	<b>3,864,500</b>	
<b>Line Items</b>									
12.02	Multi-Bureau Appropriation Transfer								DPLA
<p>The Governor recommends a net-zero transfer of 42.0 FTP and dedicated fund spending authority from the Administration Bureau into the three functional bureaus where the board expenses are realized.</p> <p>Additionally, the Governor recommends \$50,000 in dedicated fund spending authority to serve as a placeholder in the Administration Bureau to allow initial expenses to be billed until they can be allocated to the proper board and bureau's spending authority. This will be needed until Luma can automate the allocation process for P-cards and travel expenses.</p>									
	22900	Dedicated	(42.00)	(3,705,000)	(109,500)	0	0	(3,814,500)	
			<b>(42.00)</b>	<b>(3,705,000)</b>	<b>(109,500)</b>	<b>0</b>	<b>0</b>	<b>(3,814,500)</b>	
12.61	Adult LAUNCH Transfer								DPLA
<p>The Governor recommends, notwithstanding any other provisions of law to the contrary, a one-time dedicated fund cash transfer of \$1,100,400 from the Division of Occupational and Professional Licenses State Regulatory Fund to the Workforce Development Training Fund to provide additional monies for grants awarded through the Adult LAUNCH Program.</p> <p>The Adult LAUNCH Program was selected due to the need for additional trained personnel to work in occupations and professions that are licensed by the department's boards and commissions. This transfer will be funded by fine proceeds collected from all boards and commissions with cash balances above 125% of annual expenses and will help subsidize professional and occupational training opportunities for adults to strengthen Idaho's workforce.</p>									
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>	
12.91	Budget Law Exemptions/Other Adjustments								DPLA
<p>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).</p>									
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>	
12.92	Budget Law Exemptions/Other Adjustments								DPLA
<p>The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2024 dedicated fund spending authority for the licensing system replacement, not to exceed \$6,054,000.</p>									
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>	
<b>FY 2025 Total</b>									
13.00	FY 2025 Total								DPLA
	22900	Dedicated	0.00	0	50,000	0	0	50,000	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</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
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								DPLB
	22900	Dedicated	154.50	12,605,300	4,378,600	579,300	26,000	17,589,200	
	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	
			<b>168.00</b>	<b>13,961,000</b>	<b>4,631,100</b>	<b>579,300</b>	<b>26,000</b>	<b>19,197,400</b>	
1.31	Transfers Between Programs								DPLB
	22900	Dedicated	0.00	300,000	450,000	0	0	750,000	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>300,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	
1.41	Receipts to Appropriation								DPLB
	22900	Dedicated	0.00	0	0	162,900	0	162,900	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>162,900</b>	<b>0</b>	<b>162,900</b>	
1.61	Reverted Appropriation Balances								DPLB
	22900	Dedicated	0.00	(115,000)	(293,200)	(7,300)	(26,000)	(441,500)	
OT	22900	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	(18,800)	0	0	(18,800)	
OT	34800	Federal	0.00	0	0	0	0	0	
	34910	Dedicated	0.00	(297,600)	(64,300)	0	0	(361,900)	
OT	34910	Dedicated	0.00	0	0	0	0	0	
	34911	Dedicated	0.00	(145,200)	(14,300)	0	0	(159,500)	
OT	34911	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(557,800)</b>	<b>(390,600)</b>	<b>(7,300)</b>	<b>(26,000)</b>	<b>(981,700)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								DPLB
	22900	Dedicated	154.50	12,790,300	4,535,400	734,900	0	18,060,600	
OT	22900	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.50	120,900	57,100	0	0	178,000	
OT	34800	Federal	0.00	0	0	0	0	0	
	34910	Dedicated	8.00	441,700	36,300	0	0	478,000	
OT	34910	Dedicated	0.00	0	0	0	0	0	
	34911	Dedicated	4.00	350,300	61,700	0	0	412,000	
OT	34911	Dedicated	0.00	0	0	0	0	0	
			<b>168.00</b>	<b>13,703,200</b>	<b>4,690,500</b>	<b>734,900</b>	<b>0</b>	<b>19,128,600</b>	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								DPLB
	22900	Dedicated	135.70	12,169,500	4,458,800	0	26,000	16,654,300	
OT	22900	Dedicated	0.00	0	116,100	757,000	0	873,100	
	34800	Federal	1.50	128,400	75,900	0	0	204,300	
	34910	Dedicated	8.00	781,300	100,600	0	0	881,900	
	34911	Dedicated	4.00	465,800	126,000	0	0	591,800	
			<b>149.20</b>	<b>13,545,000</b>	<b>4,877,400</b>	<b>757,000</b>	<b>26,000</b>	<b>19,205,400</b>	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								DPLB
	22900	Dedicated	135.70	12,169,500	4,458,800	0	26,000	16,654,300	
OT	22900	Dedicated	0.00	0	116,100	757,000	0	873,100	
	34800	Federal	1.50	128,400	75,900	0	0	204,300	
	34910	Dedicated	8.00	781,300	100,600	0	0	881,900	
	34911	Dedicated	4.00	465,800	126,000	0	0	591,800	
			<b>149.20</b>	<b>13,545,000</b>	<b>4,877,400</b>	<b>757,000</b>	<b>26,000</b>	<b>19,205,400</b>	
<b>Appropriation Adjustments</b>									
6.31	Program Transfer								DPLB
This decision unit reflects a one-time net-zero program transfer.									
	22900	Dedicated	25.65	2,125,000	106,100	0	0	2,231,100	
			<b>25.65</b>	<b>2,125,000</b>	<b>106,100</b>	<b>0</b>	<b>0</b>	<b>2,231,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								DPLB
	22900	Dedicated	161.35	14,294,500	4,564,900	0	26,000	18,885,400	
OT	22900	Dedicated	0.00	0	116,100	757,000	0	873,100	
	34800	Federal	1.50	128,400	75,900	0	0	204,300	
	34910	Dedicated	8.00	781,300	100,600	0	0	881,900	
	34911	Dedicated	4.00	465,800	126,000	0	0	591,800	
			<b>174.85</b>	<b>15,670,000</b>	<b>4,983,500</b>	<b>757,000</b>	<b>26,000</b>	<b>21,436,500</b>	

**Base Adjustments**

8.21	Account Transfers								DPLB
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.									
	34800	Federal	0.00	25,000	(25,000)	0	0	0	
			<b>0.00</b>	<b>25,000</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								DPLB
This decision unit removes one-time appropriation from FY 2024.									
OT	22900	Dedicated	0.00	0	(116,100)	(757,000)	0	(873,100)	
			<b>0.00</b>	<b>0</b>	<b>(116,100)</b>	<b>(757,000)</b>	<b>0</b>	<b>(873,100)</b>	

**FY 2025 Base**

9.00	FY 2025 Base								DPLB
	22900	Dedicated	135.70	12,169,500	4,458,800	0	26,000	16,654,300	
OT	22900	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.50	153,400	50,900	0	0	204,300	
	34910	Dedicated	8.00	781,300	100,600	0	0	881,900	
	34911	Dedicated	4.00	465,800	126,000	0	0	591,800	
			<b>149.20</b>	<b>13,570,000</b>	<b>4,736,300</b>	<b>0</b>	<b>26,000</b>	<b>18,332,300</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						DPLB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	22900 Dedicated	0.00	(122,300)	0	0	0	(122,300)
	34800 Federal	0.00	(1,100)	0	0	0	(1,100)
	34910 Dedicated	0.00	(6,000)	0	0	0	(6,000)
	34911 Dedicated	0.00	(3,000)	0	0	0	(3,000)
		<b>0.00</b>	<b>(132,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(132,400)</b>
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	22900 Dedicated	0.00	50,200	0	0	0	50,200
	34800 Federal	0.00	400	0	0	0	400
	34910 Dedicated	0.00	2,500	0	0	0	2,500
	34911 Dedicated	0.00	1,200	0	0	0	1,200
		<b>0.00</b>	<b>54,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
10.31	Repair, Replacement, or Alteration Costs						DPLB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 76 standard computers, 32 docking stations, and 20 monitors.							
OT	22900 Dedicated	0.00	0	80,700	0	0	80,700
		<b>0.00</b>	<b>0</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
10.32	Repair, Replacement, or Alteration Costs						DPLB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 27 vehicles for the Building Construction and Real Estate Bureau, and one vehicle for the Occupational Licenses Bureau.							
OT	22900 Dedicated	0.00	0	0	1,069,000	0	1,069,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>
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	(14,900)	0	0	(14,900)
		<b>0.00</b>	<b>0</b>	<b>(14,900)</b>	<b>0</b>	<b>0</b>	<b>(14,900)</b>
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	69,200	0	0	69,200
		<b>0.00</b>	<b>0</b>	<b>69,200</b>	<b>0</b>	<b>0</b>	<b>69,200</b>
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	(53,400)	0	0	(53,400)
		<b>0.00</b>	<b>0</b>	<b>(53,400)</b>	<b>0</b>	<b>0</b>	<b>(53,400)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.48	Office of Information Technology Services Support Fees							DPLB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
22900	Dedicated	0.00	0	(36,200)	0	0	(36,200)	
		<b>0.00</b>	<b>0</b>	<b>(36,200)</b>	<b>0</b>	<b>0</b>	<b>(36,200)</b>	
10.61	Salary Multiplier - Regular Employees							DPLB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
22900	Dedicated	0.00	368,700	0	0	0	368,700	
34800	Federal	0.00	3,200	0	0	0	3,200	
34910	Dedicated	0.00	18,300	0	0	0	18,300	
34911	Dedicated	0.00	8,800	0	0	0	8,800	
		<b>0.00</b>	<b>399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,000</b>	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							DPLB
22900	Dedicated	135.70	12,466,100	4,423,600	0	26,000	16,915,700	
OT 22900	Dedicated	0.00	0	80,700	1,069,000	0	1,149,700	
34800	Federal	1.50	155,900	50,900	0	0	206,800	
34910	Dedicated	8.00	796,100	100,600	0	0	896,700	
34911	Dedicated	4.00	472,800	126,000	0	0	598,800	
		<b>149.20</b>	<b>13,890,900</b>	<b>4,781,800</b>	<b>1,069,000</b>	<b>26,000</b>	<b>19,767,700</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Licensing System							DPLB
The Governor recommends dedicated fund (\$300,000 ongoing, \$470,000 one-time) spending authority to cover maintenance and enhancement costs for the new licensing system and costs associated with a negotiated upgrade made in year four of the project.								
	22900	Dedicated	0.00	0	200,000	0	0	200,000
OT	22900	Dedicated	0.00	0	320,000	0	0	320,000
			<b>0.00</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
12.02	Multi-Bureau Appropriation Transfer							DPLB
The Governor recommends a net-zero transfer of 42.0 FTP and dedicated fund spending authority from the Administration Bureau into the three functional bureaus where the board expenses are realized.								
Additionally, the Governor recommends \$50,000 in dedicated fund spending authority to serve as a placeholder in the Administration Bureau to allow initial expenses to be billed until they can be allocated to the proper board and bureau's spending authority. This will be needed until Luma can automate the allocation process for P-cards and travel expenses.								
	22900	Dedicated	25.65	2,125,000	106,100	0	0	2,231,100
			<b>25.65</b>	<b>2,125,000</b>	<b>106,100</b>	<b>0</b>	<b>0</b>	<b>2,231,100</b>
12.91	Budget Law Exemptions/Other Adjustments							DPLB
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
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.92	Budget Law Exemptions/Other Adjustments							DPLB
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2024 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
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							DPLB
	22900	Dedicated	161.35	14,591,100	4,729,700	0	26,000	19,346,800
OT	22900	Dedicated	0.00	0	400,700	1,069,000	0	1,469,700
	34800	Federal	1.50	155,900	50,900	0	0	206,800
	34910	Dedicated	8.00	796,100	100,600	0	0	896,700
	34911	Dedicated	4.00	472,800	126,000	0	0	598,800
			<b>174.85</b>	<b>16,015,900</b>	<b>5,407,900</b>	<b>1,069,000</b>	<b>26,000</b>	<b>22,518,800</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
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								DPLH
	22900	Dedicated	47.50	3,923,100	3,659,200	46,400	500	7,629,200	
			<b>47.50</b>	<b>3,923,100</b>	<b>3,659,200</b>	<b>46,400</b>	<b>500</b>	<b>7,629,200</b>	
1.31	Transfers Between Programs								DPLH
	22900	Dedicated	0.00	310,000	(300,000)	0	0	10,000	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>310,000</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
1.61	Reverted Appropriation Balances								DPLH
	22900	Dedicated	0.00	(101,700)	(758,900)	0	(500)	(861,100)	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(101,700)</b>	<b>(758,900)</b>	<b>0</b>	<b>(500)</b>	<b>(861,100)</b>	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								DPLH
	22900	Dedicated	47.50	4,131,400	2,600,300	46,400	0	6,778,100	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>47.50</b>	<b>4,131,400</b>	<b>2,600,300</b>	<b>46,400</b>	<b>0</b>	<b>6,778,100</b>	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								DPLH
	22900	Dedicated	44.00	3,828,300	3,688,100	0	500	7,516,900	
OT	22900	Dedicated	0.00	0	22,100	60,000	0	82,100	
			<b>44.00</b>	<b>3,828,300</b>	<b>3,710,200</b>	<b>60,000</b>	<b>500</b>	<b>7,599,000</b>	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								DPLH
	22900	Dedicated	44.00	3,828,300	3,688,100	0	500	7,516,900	
OT	22900	Dedicated	0.00	0	22,100	60,000	0	82,100	
			<b>44.00</b>	<b>3,828,300</b>	<b>3,710,200</b>	<b>60,000</b>	<b>500</b>	<b>7,599,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							DPLH
This decision unit reflects a one-time net-zero program transfer.								
	22900	Dedicated	8.50	760,000	31,900	0	0	791,900
			<b>8.50</b>	<b>760,000</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>791,900</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							DPLH
	22900	Dedicated	52.50	4,588,300	3,720,000	0	500	8,308,800
OT	22900	Dedicated	0.00	0	22,100	60,000	0	82,100
			<b>52.50</b>	<b>4,588,300</b>	<b>3,742,100</b>	<b>60,000</b>	<b>500</b>	<b>8,390,900</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							DPLH
This decision unit removes one-time appropriation from FY 2024.								
OT	22900	Dedicated	0.00	0	(22,100)	(60,000)	0	(82,100)
			<b>0.00</b>	<b>0</b>	<b>(22,100)</b>	<b>(60,000)</b>	<b>0</b>	<b>(82,100)</b>

<b>FY 2025 Base</b>								
9.00	FY 2025 Base							DPLH
	22900	Dedicated	44.00	3,828,300	3,688,100	0	500	7,516,900
OT	22900	Dedicated	0.00	0	0	0	0	0
			<b>44.00</b>	<b>3,828,300</b>	<b>3,688,100</b>	<b>0</b>	<b>500</b>	<b>7,516,900</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 a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	22900	Dedicated	0.00	(39,300)	0	0	0	(39,300)
			<b>0.00</b>	<b>(39,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,300)</b>
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	22900	Dedicated	0.00	16,700	0	0	0	16,700
			<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700</b>
10.31	Repair, Replacement, or Alteration Costs							DPLH
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 76 standard computers, 32 docking stations, and 20 monitors.								
OT	22900	Dedicated	0.00	0	24,300	0	0	24,300
			<b>0.00</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>24,300</b>
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	(7,800)	0	0	(7,800)
			<b>0.00</b>	<b>0</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>(7,800)</b>
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	12,800	0	0	12,800
			<b>0.00</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
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	(7,500)	0	0	(7,500)
			<b>0.00</b>	<b>0</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
10.48	Office of Information Technology Services Support Fees							DPLH
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	22900	Dedicated	0.00	0	(10,000)	0	0	(10,000)
			<b>0.00</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
10.61	Salary Multiplier - Regular Employees							DPLH
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	22900	Dedicated	0.00	114,000	0	0	0	114,000
			<b>0.00</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 Total Maintenance								DPLH
	22900	Dedicated	44.00	3,919,700	3,675,600	0	500	7,595,800	
OT	22900	Dedicated	0.00	0	24,300	0	0	24,300	
			<b>44.00</b>	<b>3,919,700</b>	<b>3,699,900</b>	<b>0</b>	<b>500</b>	<b>7,620,100</b>	
<b>Line Items</b>									
12.01	Licensing System								DPLH
	The Governor recommends dedicated fund (\$300,000 ongoing, \$470,000 one-time) spending authority to cover maintenance and enhancement costs for the new licensing system and costs associated with a negotiated upgrade made in year four of the project.								
	22900	Dedicated	0.00	0	60,000	0	0	60,000	
OT	22900	Dedicated	0.00	0	90,000	0	0	90,000	
			<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
12.02	Multi-Bureau Appropriation Transfer								DPLH
	The Governor recommends a net-zero transfer of 42.0 FTP and dedicated fund spending authority from the Administration Bureau into the three functional bureaus where the board expenses are realized.								
	Additionally, the Governor recommends \$50,000 in dedicated fund spending authority to serve as a placeholder in the Administration Bureau to allow initial expenses to be billed until they can be allocated to the proper board and bureau's spending authority. This will be needed until Luma can automate the allocation process for P-cards and travel expenses.								
	22900	Dedicated	8.50	760,000	31,900	0	0	791,900	
			<b>8.50</b>	<b>760,000</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>791,900</b>	
12.03	Opioid Settlement Fund								DPLH
	The Governor recommends one-time dedicated fund spending authority to facilitate the top priority of the Idaho Behavioral Health Council: increasing the supply of behavioral health professionals, specifically regarding access to medications to treat opioid use disorder (MOUD). Funding will be drawn from the State-Directed Opioid Settlement Fund to cover the costs associated with a physician assistant, pharmacist, nurse practitioner, psychologist, and others obtaining a Drug Enforcement Administration MOUD registration/license to ensure increased supply of MOUD providers throughout rural Idaho.								
OT	22800	Dedicated	0.00	0	0	0	350,000	350,000	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	
12.91	Budget Law Exemptions/Other Adjustments								DPLH
	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	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.92	Budget Law Exemptions/Other Adjustments								DPLH
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2024 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	
			<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 2025 Total</b>								
13.00	FY 2025 Total							DPLH
OT	22800	Dedicated	0.00	0	0	0	350,000	350,000
	22900	Dedicated	52.50	4,679,700	3,767,500	0	500	8,447,700
OT	22900	Dedicated	0.00	0	114,300	0	0	114,300
			<b>52.50</b>	<b>4,679,700</b>	<b>3,881,800</b>	<b>0</b>	<b>350,500</b>	<b>8,912,000</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	
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								DPLO
	22900	Dedicated	24.70	2,029,200	1,235,000	46,400	28,600	3,339,200	
			<b>24.70</b>	<b>2,029,200</b>	<b>1,235,000</b>	<b>46,400</b>	<b>28,600</b>	<b>3,339,200</b>	
1.31	Transfers Between Programs								DPLO
	22900	Dedicated	0.00	1,100,000	(150,000)	0	0	950,000	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>1,100,000</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	
1.61	Reverted Appropriation Balances								DPLO
	22900	Dedicated	0.00	(136,100)	(209,400)	0	(28,600)	(374,100)	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(136,100)</b>	<b>(209,400)</b>	<b>0</b>	<b>(28,600)</b>	<b>(374,100)</b>	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								DPLO
	22900	Dedicated	24.70	2,993,100	875,600	46,400	0	3,915,100	
OT	22900	Dedicated	0.00	0	0	0	0	0	
			<b>24.70</b>	<b>2,993,100</b>	<b>875,600</b>	<b>46,400</b>	<b>0</b>	<b>3,915,100</b>	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								DPLO
	22900	Dedicated	32.00	2,672,700	1,252,300	0	28,600	3,953,600	
OT	22900	Dedicated	0.00	0	18,500	25,000	0	43,500	
			<b>32.00</b>	<b>2,672,700</b>	<b>1,270,800</b>	<b>25,000</b>	<b>28,600</b>	<b>3,997,100</b>	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								DPLO
	22900	Dedicated	32.00	2,672,700	1,252,300	0	28,600	3,953,600	
OT	22900	Dedicated	0.00	0	18,500	25,000	0	43,500	
			<b>32.00</b>	<b>2,672,700</b>	<b>1,270,800</b>	<b>25,000</b>	<b>28,600</b>	<b>3,997,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							
	This decision unit reflects a one-time net-zero program transfer.							
	22900	Dedicated	7.85	820,000	21,500	0	0	841,500
			<b>7.85</b>	<b>820,000</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>841,500</b>

DPLO

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							
	22900	Dedicated	39.85	3,492,700	1,273,800	0	28,600	4,795,100
OT	22900	Dedicated	0.00	0	18,500	25,000	0	43,500
			<b>39.85</b>	<b>3,492,700</b>	<b>1,292,300</b>	<b>25,000</b>	<b>28,600</b>	<b>4,838,600</b>

DPLO

**Base Adjustments**

8.41	Removal of One-Time Expenditures							
	This decision unit removes one-time appropriation from FY 2024.							
OT	22900	Dedicated	0.00	0	(18,500)	(25,000)	0	(43,500)
			<b>0.00</b>	<b>0</b>	<b>(18,500)</b>	<b>(25,000)</b>	<b>0</b>	<b>(43,500)</b>

DPLO

**FY 2025 Base**

9.00	FY 2025 Base							
	22900	Dedicated	32.00	2,672,700	1,252,300	0	28,600	3,953,600
OT	22900	Dedicated	0.00	0	0	0	0	0
			<b>32.00</b>	<b>2,672,700</b>	<b>1,252,300</b>	<b>0</b>	<b>28,600</b>	<b>3,953,600</b>

DPLO



			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 a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	22900	Dedicated	0.00	(30,600)	0	0	0	(30,600)
			<b>0.00</b>	<b>(30,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,600)</b>
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	22900	Dedicated	0.00	12,000	0	0	0	12,000
			<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
10.31	Repair, Replacement, or Alteration Costs							DPLO
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 76 standard computers, 32 docking stations, and 20 monitors.								
OT	22900	Dedicated	0.00	0	16,400	0	0	16,400
			<b>0.00</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
10.32	Repair, Replacement, or Alteration Costs							DPLO
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 27 vehicles for the Building Construction and Real Estate Bureau, and one vehicle for the Occupational Licenses Bureau.								
OT	22900	Dedicated	0.00	0	0	25,000	0	25,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
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	8,100	0	0	8,100
			<b>0.00</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
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	(6,300)	0	0	(6,300)
			<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
10.48	Office of Information Technology Services Support Fees							DPLO
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	22900	Dedicated	0.00	0	(6,300)	0	0	(6,300)
			<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
10.61	Salary Multiplier - Regular Employees							DPLO
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	22900	Dedicated	0.00	87,900	0	0	0	87,900
			<b>0.00</b>	<b>87,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 Total Maintenance								DPLO
	22900	Dedicated	32.00	2,742,000	1,247,800	0	28,600	4,018,400	
OT	22900	Dedicated	0.00	0	16,400	25,000	0	41,400	
			<b>32.00</b>	<b>2,742,000</b>	<b>1,264,200</b>	<b>25,000</b>	<b>28,600</b>	<b>4,059,800</b>	
<b>Line Items</b>									
12.01	Licensing System								DPLO
	The Governor recommends dedicated fund (\$300,000 ongoing, \$470,000 one-time) spending authority to cover maintenance and enhancement costs for the new licensing system and costs associated with a negotiated upgrade made in year four of the project.								
	22900	Dedicated	0.00	0	40,000	0	0	40,000	
OT	22900	Dedicated	0.00	0	60,000	0	0	60,000	
			<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
12.02	Multi-Bureau Appropriation Transfer								DPLO
	The Governor recommends a net-zero transfer of 42.0 FTP and dedicated fund spending authority from the Administration Bureau into the three functional bureaus where the board expenses are realized.								
	Additionally, the Governor recommends \$50,000 in dedicated fund spending authority to serve as a placeholder in the Administration Bureau to allow initial expenses to be billed until they can be allocated to the proper board and bureau's spending authority. This will be needed until Luma can automate the allocation process for P-cards and travel expenses.								
	22900	Dedicated	7.85	820,000	21,500	0	0	841,500	
			<b>7.85</b>	<b>820,000</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>841,500</b>	
12.91	Budget Law Exemptions/Other Adjustments								DPLO
	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	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.92	Budget Law Exemptions/Other Adjustments								DPLO
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2024 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	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Total</b>									
13.00	FY 2025 Total								DPLO
	22900	Dedicated	39.85	3,562,000	1,309,300	0	28,600	4,899,900	
OT	22900	Dedicated	0.00	0	76,400	25,000	0	101,400	
			<b>39.85</b>	<b>3,562,000</b>	<b>1,385,700</b>	<b>25,000</b>	<b>28,600</b>	<b>5,001,300</b>	