

| | | | 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 2024 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | | DPLA |
| | 22900 | Dedicated | 42.00 | 3,705,000 | 6,213,500 | 0 | 0 | 9,918,500 | |
| | | | 42.00 | 3,705,000 | 6,213,500 | 0 | 0 | 9,918,500 | |
| 1.31 | Transfers Between Programs | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | (3,600,000) | 0 | 0 | 0 | (3,600,000) | |
| | | | 0.00 | (3,600,000) | 0 | 0 | 0 | (3,600,000) | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | (87,500) | (128,600) | 0 | 0 | (216,100) | |
| | | | 0.00 | (87,500) | (128,600) | 0 | 0 | (216,100) | |
| 1.71 | Legislative Reappropriation | | | | | | | | DPLA |
| | 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 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | | DPLA |
| | 22900 | Dedicated | 42.00 | 17,500 | 30,900 | 0 | 0 | 48,400 | |
| | | | 42.00 | 17,500 | 30,900 | 0 | 0 | 48,400 | |
| FY 2025 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| | | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| Appropriation Adjustment | | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | | DPLA |
| This decision unit reflects reappropriation granted by SB 1442 in the 2024 legislative session. | | | | | | | | | |
| 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 6,054,000 | 0 | 0 | 6,054,000 | |
| | | | 0.00 | 0 | 6,104,000 | 0 | 0 | 6,104,000 | |

Appropriation Adjustments

| | | | | | | | | | |
|---|------------------|-----------|-------------|----------|--------------------|----------|----------|--------------------|------|
| 6.31 | Program Transfer | | | | | | | | DPLA |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | | |
| 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 2025 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|-------------|----------|---------------|----------|----------|---------------|------|
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |

Base Adjustments

| | | | | | | | | | |
|--|----------------------------------|-----------|-------------|----------|--------------------|----------|----------|--------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | DPLA |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | | |
| 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 2026 Base

| | | | | | | | | | |
|------|--------------|-----------|-------------|----------|---------------|----------|----------|---------------|------|
| 9.00 | FY 2026 Base | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |

FY 2026 Total Maintenance

| | | | | | | | | | |
|-------|---------------------------|-----------|-------------|----------|---------------|----------|----------|---------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---|-----------|-------------|--------------------|----------------------|----------------|--------------------|---------------|----------|
| Line Items | | | | | | | | | |
| 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 program transfer 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 | 0 |
| FY 2026 Total | | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | | DPLA |
| | 22900 | Dedicated | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 | |

| | | 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 2024 Total Appropriation | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | DPLB |
| | 22900 Dedicated | 135.70 | 12,169,500 | 4,574,900 | 757,000 | 26,000 | 17,527,400 | |
| | 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 | |
| | | 149.20 | 13,545,000 | 4,877,400 | 757,000 | 26,000 | 19,205,400 | |
| 1.21 | Account Transfers | | | | | | | DPLB |
| | 34911 Dedicated | 0.00 | 0 | (50,200) | 50,200 | 0 | 0 | |
| | | 0.00 | 0 | (50,200) | 50,200 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | DPLB |
| | 22900 Dedicated | 0.00 | 2,100,000 | 0 | 0 | 0 | 2,100,000 | |
| | | 0.00 | 2,100,000 | 0 | 0 | 0 | 2,100,000 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | DPLB |
| | 22900 Dedicated | 0.00 | (523,500) | (326,000) | (82,600) | (26,000) | (958,100) | |
| | 34800 Federal | 0.00 | (71,500) | (74,700) | 0 | 0 | (146,200) | |
| | 34910 Dedicated | 0.00 | (310,600) | (74,200) | 0 | 0 | (384,800) | |
| | 34911 Dedicated | 0.00 | (130,300) | (15,700) | 0 | 0 | (146,000) | |
| | | 0.00 | (1,035,900) | (490,600) | (82,600) | (26,000) | (1,635,100) | |
| FY 2024 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | DPLB |
| | 22900 Dedicated | 135.70 | 13,746,000 | 4,248,900 | 674,400 | 0 | 18,669,300 | |
| | 34800 Federal | 1.50 | 56,900 | 1,200 | 0 | 0 | 58,100 | |
| | 34910 Dedicated | 8.00 | 470,700 | 26,400 | 0 | 0 | 497,100 | |
| | 34911 Dedicated | 4.00 | 335,500 | 60,100 | 50,200 | 0 | 445,800 | |
| | | 149.20 | 14,609,100 | 4,336,600 | 724,600 | 0 | 19,670,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|--------------------|----------------------|------------------|--------------------|-------------------|------|
| FY 2025 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | | 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 | |
| | | | 174.85 | 16,015,900 | 5,407,900 | 1,069,000 | 26,000 | 22,518,800 | |

| | | | | | | | | | |
|------------------------------------|-----------------------------|-----------|---------------|-------------------|------------------|------------------|---------------|-------------------|------|
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | 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 | |
| | | | 174.85 | 16,015,900 | 5,407,900 | 1,069,000 | 26,000 | 22,518,800 | |

Appropriation Adjustments

| | | | | | | | | | |
|---|------------------|-----------|-------------|----------|------------------|----------|----------|------------------|------|
| 6.31 | Program Transfer | | | | | | | | DPLB |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 3,814,000 | 0 | 0 | 3,814,000 | |
| | | | 0.00 | 0 | 3,814,000 | 0 | 0 | 3,814,000 | |

FY 2025 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|---------------|-------------------|------------------|------------------|---------------|-------------------|------|
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | DPLB |
| | 22900 | Dedicated | 161.35 | 14,591,100 | 4,729,700 | 0 | 26,000 | 19,346,800 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 4,214,700 | 1,069,000 | 0 | 5,283,700 | |
| | 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 | |
| | | | 174.85 | 16,015,900 | 9,221,900 | 1,069,000 | 26,000 | 26,332,800 | |

Base Adjustments

| | | | | | | | | | |
|--|----------------------------------|-----------|-------------|----------|------------------|--------------------|----------|--------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | DPLB |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | (400,700) | (1,069,000) | 0 | (1,469,700) | |
| | | | 0.00 | 0 | (400,700) | (1,069,000) | 0 | (1,469,700) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|-----------------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| FY 2026 Base | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | DPLB |
| | 22900 Dedicated | 161.35 | 14,591,100 | 4,729,700 | 0 | 26,000 | 19,346,800 |
| OT | 22900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
| | | 174.85 | 16,015,900 | 5,007,200 | 0 | 26,000 | 21,049,100 |

| | | 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 Milliman projection. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 206,700 | 0 | 0 | 0 | 206,700 | |
| 34800 | Federal | 0.00 | 2,000 | 0 | 0 | 0 | 2,000 | |
| 34910 | Dedicated | 0.00 | 10,400 | 0 | 0 | 0 | 10,400 | |
| 34911 | Dedicated | 0.00 | 5,200 | 0 | 0 | 0 | 5,200 | |
| | | 0.00 | 224,300 | 0 | 0 | 0 | 224,300 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | DPLB |
| This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 1,500 | |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34910 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 | |
| 34911 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 1,600 | 0 | 0 | 0 | 1,600 | |
| 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 | (4,300) | 0 | 0 | (4,300) | |
| | | 0.00 | 0 | (4,300) | 0 | 0 | (4,300) | |
| 10.43 | Legislative Audits | | | | | | | DPLB |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 | |
| | | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 | |
| 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 | (62,900) | 0 | 0 | (62,900) | |
| | | 0.00 | 0 | (62,900) | 0 | 0 | (62,900) | |
| 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 | 187,900 | 0 | 0 | 187,900 | |
| | | 0.00 | 0 | 187,900 | 0 | 0 | 187,900 | |
| 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) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| 10.48 | Office of Information Technology Services Support Fees | | | | | | |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| | 22900 Dedicated | 0.00 | 0 | (48,000) | 0 | 0 | (48,000) |
| | | 0.00 | 0 | (48,000) | 0 | 0 | (48,000) |

DPLB

| | | | | | | | |
|---|---------------------------------------|-------------|----------------|----------|----------|----------|----------------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | |
| | 22900 Dedicated | 0.00 | 595,800 | 0 | 0 | 0 | 595,800 |
| | 34800 Federal | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 |
| | 34910 Dedicated | 0.00 | 31,200 | 0 | 0 | 0 | 31,200 |
| | 34911 Dedicated | 0.00 | 14,400 | 0 | 0 | 0 | 14,400 |
| | | 0.00 | 646,300 | 0 | 0 | 0 | 646,300 |

DPLB

| | | | | | | | |
|---|-------------------------------|-------------|--------------|----------|----------|----------|--------------|
| 10.67 | Compensation Schedule Changes | | | | | | |
| The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. | | | | | | | |
| The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications | | | | | | | |
| | 22900 Dedicated | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |

DPLB

FY 2026 Total Maintenance

| | | | | | | | |
|-------|---------------------------|---------------|-------------------|------------------|----------|---------------|-------------------|
| 11.00 | FY 2026 Total Maintenance | | | | | | |
| | 22900 Dedicated | 161.35 | 15,397,600 | 4,803,300 | 0 | 26,000 | 20,226,900 |
| OT | 22900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 Federal | 1.50 | 162,800 | 50,900 | 0 | 0 | 213,700 |
| | 34910 Dedicated | 8.00 | 837,800 | 100,600 | 0 | 0 | 938,400 |
| | 34911 Dedicated | 4.00 | 492,400 | 126,000 | 0 | 0 | 618,400 |
| | | 174.85 | 16,890,600 | 5,080,800 | 0 | 26,000 | 21,997,400 |

DPLB

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|---------------|-------------------|-------------------|----------------|-----------------|-------------------|
| Line Items | | | | | | | | |
| 12.01 | Inspector Pay Increases | | | | | | | DPLB |
| The Governor recommends ongoing dedicated fund spending authority to increase inspector pay in the Bureau of Building, Construction, and Real Estate. | | | | | | | | |
| | 22900 | Dedicated | 0.00 | 188,300 | 0 | 0 | 0 | 188,300 |
| | 34910 | Dedicated | 0.00 | 25,200 | 0 | 0 | 0 | 25,200 |
| | 34911 | Dedicated | 0.00 | 8,500 | 0 | 0 | 0 | 8,500 |
| | | | 0.00 | 222,000 | 0 | 0 | 0 | 222,000 |
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | DPLB |
| The Governor recommends one-time dedicated fund spending authority for IT related repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services. | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 76,800 | 0 | 0 | 76,800 |
| | | | 0.00 | 0 | 76,800 | 0 | 0 | 76,800 |
| 12.56 | Repair, Replacement, or Alteration Costs | | | | | | | DPLB |
| The Governor recommends one-time dedicated fund spending authority for the replacement of network equipment in the Coeur d'Alene and Blackfoot offices. | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 14,800 | 0 | 0 | 14,800 |
| | | | 0.00 | 0 | 14,800 | 0 | 0 | 14,800 |
| 12.57 | Repair, Replacement, or Alteration Costs | | | | | | | DPLB |
| The Governor recommends one-time dedicated fund spending authority for the replacement of one Ford Explorer, five Ford Escapes, one Ford F-250, and 16 Ford F-150's. | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 824,500 | 0 | 824,500 |
| | | | 0.00 | 0 | 0 | 824,500 | 0 | 824,500 |
| 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 program transfer 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 |
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | DPLB |
| | 22900 | Dedicated | 161.35 | 15,585,900 | 4,803,300 | 0 | 26,000 | 20,415,200 |
| OT | 22900 | Dedicated | 0.00 | 0 | 91,600 | 824,500 | 0 | 916,100 |
| | 34800 | Federal | 1.50 | 162,800 | 50,900 | 0 | 0 | 213,700 |
| | 34910 | Dedicated | 8.00 | 863,000 | 100,600 | 0 | 0 | 963,600 |
| | 34911 | Dedicated | 4.00 | 500,900 | 126,000 | 0 | 0 | 626,900 |
| | | | 174.85 | 17,112,600 | 5,172,400 | 824,500 | 26,000 | 23,135,500 |

| | | | 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 2024 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | | DPLH |
| | 22900 | Dedicated | 44.00 | 3,828,300 | 3,710,200 | 60,000 | 500 | 7,599,000 | |
| | | | 44.00 | 3,828,300 | 3,710,200 | 60,000 | 500 | 7,599,000 | |
| 1.21 | Account Transfers | | | | | | | | DPLH |
| | 22900 | Dedicated | 0.00 | 0 | (68,700) | 68,700 | 0 | 0 | |
| | | | 0.00 | 0 | (68,700) | 68,700 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | | DPLH |
| | 22900 | Dedicated | 0.00 | 800,000 | 0 | 0 | 0 | 800,000 | |
| | | | 0.00 | 800,000 | 0 | 0 | 0 | 800,000 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | DPLH |
| | 22900 | Dedicated | 0.00 | (283,000) | (1,593,500) | (60,000) | (500) | (1,937,000) | |
| | | | 0.00 | (283,000) | (1,593,500) | (60,000) | (500) | (1,937,000) | |
| FY 2024 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | | DPLH |
| | 22900 | Dedicated | 44.00 | 4,345,300 | 2,048,000 | 68,700 | 0 | 6,462,000 | |
| | | | 44.00 | 4,345,300 | 2,048,000 | 68,700 | 0 | 6,462,000 | |
| FY 2025 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | | 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 | |
| | | | 52.50 | 4,679,700 | 3,881,800 | 0 | 350,500 | 8,912,000 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | 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 | |
| | | | 52.50 | 4,679,700 | 3,881,800 | 0 | 350,500 | 8,912,000 | |

Appropriation Adjustments

| | | | | | | | | | |
|---|------------------|-----------|-------------|----------|------------------|----------|----------|------------------|------|
| 6.31 | Program Transfer | | | | | | | | DPLH |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 1,574,100 | 0 | 0 | 1,574,100 | |
| | | | 0.00 | 0 | 1,574,100 | 0 | 0 | 1,574,100 | |

FY 2025 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|------------------|----------|----------------|-------------------|------|
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | 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 | 1,688,400 | 0 | 0 | 1,688,400 | |
| | | | 52.50 | 4,679,700 | 5,455,900 | 0 | 350,500 | 10,486,100 | |

Base Adjustments

| | | | | | | | | | |
|--|----------------------------------|-----------|-------------|----------|------------------|----------|------------------|------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | DPLH |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | | |
| OT | 22800 | Dedicated | 0.00 | 0 | 0 | 0 | (350,000) | (350,000) | |
| OT | 22900 | Dedicated | 0.00 | 0 | (114,300) | 0 | 0 | (114,300) | |
| | | | 0.00 | 0 | (114,300) | 0 | (350,000) | (464,300) | |

FY 2026 Base

| | | | | | | | | | |
|------|--------------|-----------|--------------|------------------|------------------|----------|------------|------------------|------|
| 9.00 | FY 2026 Base | | | | | | | | DPLH |
| OT | 22800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22900 | Dedicated | 52.50 | 4,679,700 | 3,767,500 | 0 | 500 | 8,447,700 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 52.50 | 4,679,700 | 3,767,500 | 0 | 500 | 8,447,700 | |

| | | 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 Milliman projection. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 65,600 | 0 | 0 | 0 | 65,600 | |
| | | 0.00 | 65,600 | 0 | 0 | 0 | 65,600 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | DPLH |
| This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 | |
| | | 0.00 | 800 | 0 | 0 | 0 | 800 | |
| 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 | (1,800) | 0 | 0 | (1,800) | |
| | | 0.00 | 0 | (1,800) | 0 | 0 | (1,800) | |
| 10.43 | Legislative Audits | | | | | | | DPLH |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 0 | 500 | 0 | 0 | 500 | |
| | | 0.00 | 0 | 500 | 0 | 0 | 500 | |
| 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 | (25,900) | 0 | 0 | (25,900) | |
| | | 0.00 | 0 | (25,900) | 0 | 0 | (25,900) | |
| 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 | 77,600 | 0 | 0 | 77,600 | |
| | | 0.00 | 0 | 77,600 | 0 | 0 | 77,600 | |
| 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) | |
| 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. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 0 | (20,200) | 0 | 0 | (20,200) | |
| | | 0.00 | 0 | (20,200) | 0 | 0 | (20,200) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---|-----------|-------------|-----------------|-------------------|------------------|-----------------|----------------|------------------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | | DPLH |
| | The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | | |
| | 22900 | Dedicated | 0.00 | 195,500 | 0 | 0 | 0 | 195,500 | |
| | | | 0.00 | 195,500 | 0 | 0 | 0 | 195,500 | |
| 10.67 | Compensation Schedule Changes | | | | | | | | DPLH |
| | The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. | | | | | | | | |
| | The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications | | | | | | | | |
| | 22900 | Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 | |
| FY 2026 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | | DPLH |
| | OT | 22800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 22900 | Dedicated | 52.50 | 4,942,600 | 3,797,600 | 0 | 500 | 8,740,700 |
| | OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | | 52.50 | 4,942,600 | 3,797,600 | 0 | 500 | 8,740,700 |
| Line Items | | | | | | | | | |
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | | DPLH |
| | The Governor recommends one-time dedicated fund spending authority for IT related repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services. | | | | | | | | |
| | OT | 22900 | Dedicated | 0.00 | 0 | 33,100 | 0 | 0 | 33,100 |
| | | | | 0.00 | 0 | 33,100 | 0 | 0 | 33,100 |
| 12.56 | Repair, Replacement, or Alteration Costs | | | | | | | | DPLH |
| | The Governor recommends one-time dedicated fund spending authority for the replacement of network equipment in the Coeur d'Alene and Blackfoot offices. | | | | | | | | |
| | OT | 22900 | Dedicated | 0.00 | 0 | 6,100 | 0 | 0 | 6,100 |
| | | | | 0.00 | 0 | 6,100 | 0 | 0 | 6,100 |
| 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 program transfer 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|------------------|
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | DPLH |
| OT | 22800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22900 | Dedicated | 52.50 | 4,942,600 | 3,797,600 | 0 | 500 | 8,740,700 |
| OT | 22900 | Dedicated | 0.00 | 0 | 39,200 | 0 | 0 | 39,200 |
| | | | 52.50 | 4,942,600 | 3,836,800 | 0 | 500 | 8,779,900 |

| | | | 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 2024 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | | DPLO |
| | 22900 | Dedicated | 32.00 | 2,672,700 | 1,270,800 | 25,000 | 28,600 | 3,997,100 | |
| | | | 32.00 | 2,672,700 | 1,270,800 | 25,000 | 28,600 | 3,997,100 | |
| 1.31 | Transfers Between Programs | | | | | | | | DPLO |
| | 22900 | Dedicated | 0.00 | 700,000 | 0 | 0 | 0 | 700,000 | |
| | | | 0.00 | 700,000 | 0 | 0 | 0 | 700,000 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | DPLO |
| | 22900 | Dedicated | 0.00 | (313,300) | (342,500) | (25,000) | (28,600) | (709,400) | |
| | | | 0.00 | (313,300) | (342,500) | (25,000) | (28,600) | (709,400) | |
| FY 2024 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | | DPLO |
| | 22900 | Dedicated | 32.00 | 3,059,400 | 928,300 | 0 | 0 | 3,987,700 | |
| | | | 32.00 | 3,059,400 | 928,300 | 0 | 0 | 3,987,700 | |
| FY 2025 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | | 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 | |
| | | | 39.85 | 3,562,000 | 1,385,700 | 25,000 | 28,600 | 5,001,300 | |
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | 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 | |
| | | | 39.85 | 3,562,000 | 1,385,700 | 25,000 | 28,600 | 5,001,300 | |

| | | | 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. | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 665,900 | 0 | 0 | 665,900 | | |
| | | | 0.00 | 0 | 665,900 | 0 | 0 | 665,900 | | |
| FY 2025 Estimated Expenditures | | | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | | DPLO |
| | 22900 | Dedicated | 39.85 | 3,562,000 | 1,309,300 | 0 | 28,600 | 4,899,900 | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 742,300 | 25,000 | 0 | 767,300 | | |
| | | | 39.85 | 3,562,000 | 2,051,600 | 25,000 | 28,600 | 5,667,200 | | |
| Base Adjustments | | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | | DPLO |
| | This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | (76,400) | (25,000) | 0 | (101,400) | | |
| | | | 0.00 | 0 | (76,400) | (25,000) | 0 | (101,400) | | |
| FY 2026 Base | | | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | | | DPLO |
| | 22900 | Dedicated | 39.85 | 3,562,000 | 1,309,300 | 0 | 28,600 | 4,899,900 | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 39.85 | 3,562,000 | 1,309,300 | 0 | 28,600 | 4,899,900 | | |

| | | 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 Milliman projection. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 51,700 | 0 | 0 | 0 | 51,700 | |
| | | 0.00 | 51,700 | 0 | 0 | 0 | 51,700 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | DPLO |
| This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 | |
| | | 0.00 | 200 | 0 | 0 | 0 | 200 | |
| 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 | (800) | 0 | 0 | (800) | |
| | | 0.00 | 0 | (800) | 0 | 0 | (800) | |
| 10.43 | Legislative Audits | | | | | | | DPLO |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 0 | 200 | 0 | 0 | 200 | |
| | | 0.00 | 0 | 200 | 0 | 0 | 200 | |
| 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 | (11,000) | 0 | 0 | (11,000) | |
| | | 0.00 | 0 | (11,000) | 0 | 0 | (11,000) | |
| 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 | 32,800 | 0 | 0 | 32,800 | |
| | | 0.00 | 0 | 32,800 | 0 | 0 | 32,800 | |
| 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. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 0 | (8,900) | 0 | 0 | (8,900) | |
| | | 0.00 | 0 | (8,900) | 0 | 0 | (8,900) | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | DPLO |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | | |
| 22900 | Dedicated | 0.00 | 142,700 | 0 | 0 | 0 | 142,700 | |
| | | 0.00 | 142,700 | 0 | 0 | 0 | 142,700 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|-------------------------------|-----------|-------------|-----------------|-------------------|----------------|-----------------|------------|------|
| 10.67 | Compensation Schedule Changes | | | | | | | | DPLO |
| <p>The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.</p> <p>The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications</p> | | | | | | | | | |
| | 22900 | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 | |
| | | | 0.00 | 500 | 0 | 0 | 0 | 500 | |

FY 2026 Total Maintenance

| | | | | | | | | | |
|-------|---------------------------|-----------|--------------|------------------|------------------|----------|---------------|------------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | | DPLO |
| | 22900 | Dedicated | 39.85 | 3,757,100 | 1,321,600 | 0 | 28,600 | 5,107,300 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 39.85 | 3,757,100 | 1,321,600 | 0 | 28,600 | 5,107,300 | |

Line Items

| | | | | | | | | | |
|---|--|-----------|-------------|----------|---------------|----------|----------|---------------|------|
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | | DPLO |
| <p>The Governor recommends one-time dedicated fund spending authority for IT related repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.</p> | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 13,200 | 0 | 0 | 13,200 | |
| | | | 0.00 | 0 | 13,200 | 0 | 0 | 13,200 | |

| | | | | | | | | | |
|--|--|-----------|-------------|----------|--------------|----------|----------|--------------|------|
| 12.56 | Repair, Replacement, or Alteration Costs | | | | | | | | DPLO |
| <p>The Governor recommends one-time dedicated fund spending authority for the replacement of network equipment in the Coeur d'Alene and Blackfoot offices.</p> | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 | |
| | | | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 | |

| | | | | | | | | | |
|---|--|-----------|-------------|----------|----------|---------------|----------|---------------|------|
| 12.57 | Repair, Replacement, or Alteration Costs | | | | | | | | DPLO |
| <p>The Governor recommends one-time dedicated fund spending authority for the replacement of one Ford Explorer, five Ford Escapes, one Ford F-250, and 16 Ford F-150's.</p> | | | | | | | | | |
| OT | 22900 | Dedicated | 0.00 | 0 | 0 | 76,000 | 0 | 76,000 | |
| | | | 0.00 | 0 | 0 | 76,000 | 0 | 76,000 | |

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

FY 2026 Total

| | | | | | | | | | |
|-------|---------------|-----------|--------------|------------------|------------------|---------------|---------------|------------------|------|
| 13.00 | FY 2026 Total | | | | | | | | DPLO |
| | 22900 | Dedicated | 39.85 | 3,757,100 | 1,321,600 | 0 | 28,600 | 5,107,300 | |
| OT | 22900 | Dedicated | 0.00 | 0 | 15,600 | 76,000 | 0 | 91,600 | |
| | | | 39.85 | 3,757,100 | 1,337,200 | 76,000 | 28,600 | 5,198,900 | |