		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Environmenta	I Quality					245
Divisio	on: Department of Environmenta	l Quality					DQ1
Appro	priation Unit: Idaho National La	boratory Oversigh	nt				DQAA
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						DQAA
	22502 Federal	10.25	1,047,600	918,800	0	146,900	2,113,300
	22503 General	0.25	93,900	8,700	0	0	102,600
		10.50	1,141,500	927,500	0	146,900	2,215,900
1.21	Account Transfers						DQAA
	22502 Federal	0.00	0	(27,500)	27,500	0	0
		0.00	0	(27,500)	27,500	0	0
1.61	Reverted Appropriation Bala	nces					DQAA
	22502 Federal	0.00	(343,900)	(189,300)	0	(146,900)	(680,100)
	22503 General	0.00	(18,000)	(7,200)	0	0	(25,200)
	22505 Dedicated	0.00	0	(300)	0	0	(300)
		0.00	(361,900)	(196,800)	0	(146,900)	(705,600)
1.81	CY Executive Carry Forward	I					DQAA
	22502 Federal	0.00	0	0	(27,500)	0	(27,500)
		0.00	0	0	(27,500)	0	(27,500)
FY 202	22 Actual Expenditures						
2.00	FY 2022 Actual Expenditure	S					DQAA
	22502 Federal	10.25	703,700	702,000	0	0	1,405,700
	22503 General	0.25	75,900	1,500	0	0	77,400
	22505 Dedicated	0.00	0	(300)	0	0	(300)
		10.50	779,600	703,200	0	0	1,482,800
FY 202	23 Original Appropriation						
3.00	FY 2023 Original Appropriati	on					DQAA
	22502 Federal	10.25	1,104,200	918,800	0	146,900	2,169,900
	22503 General	0.25	96,900	8,700	0	0	105,600
		10.50	1,201,100	927,500	0	146,900	2,275,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						DQAA
	22502 Federal	10.25	1,104,200	918,800	0	146,900	2,169,900
	22503 General	0.25	96,900	8,700	0	0	105,600
		10.50	1,201,100	927,500	0	146,900	2,275,500
Approp	oriation Adjustments						
6.11	Executive Carry Forward						DQAA
	nis decision unit reflects unliquidate rward from a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho code to	be carried
OT	22502 Federal	0.00	0	0	27,500	0	27,500
OT	22503 General	0.00	0	0	0	0	0
		0.00	0	0	27,500	0	27,500
6.21	Account Transfers						DQAA
	nis decision unit reflects a one-time	net-zero accou	nt transfer.				
	22502 Federal	0.00	0	(13,800)	13,800	0	0
		0.00	0	(13,800)	13,800	0	0
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditur	es					DQAA
	22502 Federal	10.25	1,104,200	905,000	13,800	146,900	2,169,900
ОТ	22502 Federal	0.00	0	0	27,500	0	27,500
	22503 General	0.25	96,900	8,700	0	0	105,600
OT	22503 General	0.00	0	0	0	0	0
		10.50	1,201,100	913,700	41,300	146,900	2,303,000
FY 202	4 Base						
9.00	FY 2024 Base						DQAA
	22502 Federal	10.25	1,104,200	918,800	0	146,900	2,169,900
	22503 General	0.25	96,900	8,700	0	0	105,600
		10.50	1,201,100	927,500	0	146,900	2,275,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Cha	nge in Health Benefit Co	ests					D
This decisi	on unit reflects an increa	se in the employe	r health benefit co	osts based on the	e November 2022 N	Milliman projection	
22502	Federal	0.00	11,500	0	0	0	11,500
22503	General	0.00	1,000	0	0	0	1,000
		0.00	12,500	0	0	0	12,500
12 Cha	nge in Variable Benefit (Costs					D
	on unit reflects a change a PERSI employer contri						
	Federal	0.00	(4,000)	0	0	0	(4,000)
22503	General	0.00	(300)	0	0	0	(300)
		0.00	(4,300)	0	0	0	(4,300)
31 Sala	ıry Multiplier - Regular Eı	mnlovees					D
	nor recommends a 4% o		e compensation f	or permanent en	nployees to be distri	ibuted by merit.	
22502	Federal	0.00	30,400	0	0	0	30,400
22503	General	0.00	2,700	0	0	0	2,700
		0.00	33,100	0	0	0	33,100
	Maintenance						D
	Maintenance 2024 Total Maintenance						D
00 FY 2		10.25	1,142,100	918,800	0	146,900	D(2,207,800
22502	2024 Total Maintenance	10.25 0.25	1,142,100 100,300	918,800 8,700	0	146,900	
22502	2024 Total Maintenance Federal						2,207,800
22502 22503	2024 Total Maintenance Federal	0.25	100,300	8,700	0	0	2,207,800 109,000
22502 22503 22f03	2024 Total Maintenance Federal	0.25 10.50	100,300 1,242,400	8,700 927,500	0	0	2,207,800 109,000
22502 22503 22503 e Items 09 Idah The Gover University.	2024 Total Maintenance Federal General	0.25 10.50 versight Federal S fund spending au s for FY 2024 inclu	1,242,400 1,242,400 pending Authority thority to allow fo de a liquid scintill	8,700 927,500 y Increase r the upgrade an	0 0 to describe the transfer of each transfer to the transfer of the transfer	0 146,900 quipment at Idaho and software, Lyi	2,207,800 109,000 2,316,800 Do
22502 22503 e Items 09 Idah The Govern University, analyzer, C	Popular Total Maintenance Federal General No National Laboratory Of the process of the popular techniques and the process of the process o	0.25 10.50 versight Federal S fund spending au s for FY 2024 inclu	1,242,400 1,242,400 pending Authority thority to allow fo de a liquid scintill	8,700 927,500 y Increase r the upgrade an	0 0 to describe the transfer of each transfer to the transfer of the transfer	0 146,900 quipment at Idaho and software, Lyi	2,207,800 109,000 2,316,800 Do
22502 22503 e Items 09 Idah The Govern University. analyzer, C	Popular Personal Personal Personal Replacements requests Ortec GEM coaxial P-type	0.25 10.50 versight Federal S I fund spending aus for FY 2024 inclue HPGe gamma-ra	1,242,400 1,242,400 pending Authority thority to allow fo de a liquid scintill ay detector with control of the control of th	927,500 y Increase r the upgrade an ation counter witomponents, and	of replacement of each TDCE technology other miscellaneous	146,900 146,900 quipment at Idaho v and software, Lyis s equipment.	2,207,800 109,000 2,316,800 Do State nx digital signal
22502 22503 22503 e Items 09 Idah The Govern University. analyzer, C	Popular Pederal No National Laboratory Of National Laboratory Of National Replacements requests Office GEM coaxial P-type Federal	0.25 10.50 versight Federal S I fund spending aus for FY 2024 inclue HPGe gamma-ra 0.00 0.00	100,300 1,242,400 pending Authority thority to allow fo de a liquid scintill ay detector with constant of the constant of th	8,700 927,500 y Increase r the upgrade an lation counter witomponents, and 400,000	od replacement of ed th TDCE technology other miscellaneous	146,900 146,900 quipment at Idaho y and software, Lyr s equipment.	2,207,800 109,000 2,316,800 Do State nx digital signal 400,000
22502 22503 e Items 09 Idah The Govern University, analyzer, C 22502 61 Hum The Govern authority to \$205,600 C	Popular Personal Personal Personal Replacements requests Ortec GEM coaxial P-type	0.25 10.50 versight Federal S I fund spending aus for FY 2024 inclue HPGe gamma-ra 0.00 0.00 tion noval of 6.0 FTP; -man resource posi 00 dedicated and \$	pending Authority thority to allow fo de a liquid scintill ay detector with co	8,700 927,500 y Increase r the upgrade an ation counter witomponents, and 400,000 400,000 al Fund; and -\$83 crity of the Division fund spending and and appending appending and appending append	o o o o o o o o o o o o o o o o o o o	quipment at Idaho y and software, Lyr s equipment. 0 0 1-\$159,300 federa rces (DHR) and re tase in the DHR fe	2,207,800 109,000 2,316,800 Di State nx digital signal 400,000 400,000 Di al fund spending ecommends ee structure to

22502 Federal

22503 General

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total						
13.00 FY 2024 Total						DQAA
22502 Federal	10.25	1,153,200	1,318,800	0	146,900	2,618,900
22503 General	0.25	101,300	8,700	0	0	110,000
	10.50	1,254,500	1,327,500	0	146,900	2,728,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Environmental C	Quality					245
Divisio	n: Department of Environmental C	-					DQ1
Approp	oriation Unit: Administration and	Support Service	S				DQAB
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						DQAB
	18600 Dedicated	2.50	224,900	128,300	0	0	353,200
	19100 Dedicated	4.10	280,100	98,000	0	0	378,100
	20101 Dedicated	0.00	10,200	0	0	0	10,200
	20102 Dedicated	0.00	14,300	26,300	0	0	40,600
ОТ	20104 Dedicated	0.00	30,400	0	0	0	30,400
	22502 Federal	21.90	1,495,400	1,961,500	0	0	3,456,900
	22503 General	23.70	2,565,700	249,500	2,300,000	0	5,115,200
	22505 Dedicated	1.80	250,900	153,700	0	0	404,600
	22600 Dedicated	0.00	56,700	29,200	0	0	85,900
	22700 Dedicated	0.00	195,000	92,700	0	0	287,700
ОТ	34430 Federal	0.00	30,400	0	0	0	30,400
	51100 Dedicated	0.00	26,700	12,400	0	0	39,100
		54.00	5,180,700	2,751,600	2,300,000	0	10,232,300
1.13	PY Executive Carry Forward						DQAB
	22503 General	0.00	0	63,900	9,900	0	73,800
		0.00	0	63,900	9,900	0	73,800
1.21	Account Transfers						DQAB
	22503 General	0.00	(697,500)	0	697,500	0	0
		0.00	(697,500)	0	697,500	0	0
1.31	Transfers Between Programs						DQAB
	22503 General	0.00	697,500	0	0	0	697,500
	22700 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	697,300	0	0	0	697,300
1.41	Receipts to Appropriation						DQAB
	22505 Dedicated	0.00	0	0	44,100	0	44,100
		0.00	0	0	44,100	0	44,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balar	nces					DQ
	20100 Dedicated	0.00	(54,900)	(26,300)	0	0	(81,200)
	22502 Federal	0.00	(38,700)	(8,100)	0	0	(46,800)
	22503 General	0.00	0	0	(506,400)	0	(506,400)
	22505 Dedicated	0.00	(39,700)	0	0	0	(39,700)
	22600 Dedicated	0.00	(56,700)	(29,200)	0	0	(85,900)
	22700 Dedicated	0.00	(194,800)	(92,700)	0	0	(287,500)
	51100 Dedicated	0.00	(26,700)	(12,400)	0	0	(39,100)
		0.00	(411,500)	(168,700)	(506,400)	0	(1,086,600)
1.71	Legislative Reappropriation						DQ
	34430 Federal	0.00	(30,400)	0	0	0	(30,400)
		0.00	(30,400)	0	0	0	(30,400)
.81	CY Executive Carry Forward						DQ
	22503 General	0.00	0	0	(247,500)	0	(247,500)
		0.00	0	0	(247,500)	0	(247,500)
Y 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures	3					DQ.
	18600 Dedicated	2.50	224,900	128,300	0	0	353,200
	19100 Dedicated	4.10	280,100	98,000	0	0	378,100
	20100 Dedicated	0.00	(54,900)	(26,300)	0	0	(81,200)
	20101 Dedicated	0.00	10,200	0	0	0	10,200
	20102 Dedicated	0.00	14,300	26,300	0	0	40,600
ОТ	20104 Dedicated	0.00	30,400	0	0	0	30,400
	22502 Federal	21.90	1,456,700	1,953,400	0	0	3,410,100
	22503 General	23.70	2,565,700	313,400	2,253,500	0	5,132,600
	22505 Dedicated	1.80	211,200	153,700	44,100	0	409,000
	22600 Dedicated	0.00	0	0	0	0	0
	22700 Dedicated	0.00	0	0	0	0	0
	34430 Federal	0.00	(30,400)	0	0	0	(30,400)
ОТ	34430 Federal	0.00	30,400	0	0	0	30,400
	51100 Dedicated	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Original App	propriation						
3.00	FY 2023 (Original Appropriation	ı					DQAB
	18600 Dec	dicated	2.50	234,800	71,600	61,300	0	367,700
	19100 Dec	dicated	4.10	294,600	56,500	46,800	0	397,900
	20101 Dec	dicated	0.00	10,300	0	0	0	10,300
	20102 Dec	dicated	0.00	14,600	14,400	12,400	0	41,400
	22502 Fed	deral	21.90	1,511,100	1,085,500	938,600	0	3,535,200
	22503 Ger	neral	23.70	2,822,100	1,605,400	1,219,400	0	5,646,900
	22505 Dec	dicated	1.80	267,200	87,800	73,300	0	428,300
	22600 Dec	dicated	0.00	57,600	15,900	14,000	0	87,500
	22700 Dec	dicated	0.00	226,200	50,500	44,400	0	321,100
	34430 Fed	deral	0.00	419,000	0	0	0	419,000
	51100 Dec	dicated	0.00	27,300	6,800	5,800	0	39,900
			54.00	5,884,800	2,994,400	2,416,000	0	11,295,200
Approp	riation Adjus	stment						
4.11	Legislative	e Reappropriation						DQAB
Th	is decision un	it reflects reappropria	ation authority g	ranted by HB 763	3 in the 2022 legis	slative session.		
ОТ	34430 Fed	deral	0.00	30,400	0	0	0	30,400
			0.00	30,400	0	0	0	30,400
	e Governor re	: Data Management S ecommends one-time ata management syst	General Fund	to be used over th	nree years for the	initial procureme	nt of licensing and	DQAB the conversion of
ОТ	22503 Ger		0.00	0	3,000,000	0	0	3,000,000
			0.00	0	3,000,000	0	0	3,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023T	Total Ap	propriation						
.00	FY 20	023 Total Appropriation						D
	18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700
	19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900
	20101	Dedicated	0.00	10,300	0	0	0	10,300
	20102	Dedicated	0.00	14,600	14,400	12,400	0	41,400
	22502	Federal	21.90	1,511,100	1,085,500	938,600	0	3,535,200
	22503	General	23.70	2,822,100	1,605,400	1,219,400	0	5,646,900
OT :	22503	General	0.00	0	3,000,000	0	0	3,000,000
	22505	Dedicated	1.80	267,200	87,800	73,300	0	428,300
	22600	Dedicated	0.00	57,600	15,900	14,000	0	87,500
	22700	Dedicated	0.00	226,200	50,500	44,400	0	321,100
	34430	Federal	0.00	419,000	0	0	0	419,000
OT :	34430	Federal	0.00	30,400	0	0	0	30,400
	51100	Dedicated	0.00	27,300	6,800	5,800	0	39,900
			54.00	5,915,200	5,994,400	2,416,000	0	14,325,600
.11	Exec	djustments utive Carry Forward n unit reflects unliquidate	ed encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho code to	
.11 This forwa	Exect decision ard fron	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s).						
11 This forwa	Exect decision ard fron	utive Carry Forward n unit reflects unliquidate	ed encumbrance 0.00 0.00	balances that me	t the requiremen	247,500 247,500	21, Idaho code to 0 0	
This forward	Exect decision and from 22503 Estimat	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s).	0.00	0	0	247,500	0	be carried 247,500
This forward OT	Exect decision and from 22503 Estimat	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General red Expenditures	0.00	0	0	247,500	0	247,500 247,500
11 This forward OT This forwar	Exection decision of the control of	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 223 Estimated Expenditu	0.00 0.00	0	0	247,500 247,500	0	247,500 247,500 D
This forward OT	Execused decision and from 22503 Estimat FY 20 18600	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General red Expenditures 023 Estimated Expenditu Dedicated	0.00 0.00 res	0 0	0 0 71,600	247,500 247,500	0 0	247,500 247,500 D
11 This forward OT :	Exective decision and from 22503 Estimat FY 20 18600 19100	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated	0.00 0.00 res 2.50 4.10	234,800 294,600	71,600 56,500	247,500 247,500 61,300 46,800	0 0 0	247,500 247,500 D 367,700 397,900
11 This forward OT	Exect decision and from 22503 Estimat FY 20 18600 19100 20101 20102	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated	0.00 0.00 res 2.50 4.10 0.00	234,800 294,600 10,300 14,600	71,600 56,500	247,500 247,500 61,300 46,800 0 12,400	0 0 0 0	247,500 247,500 D 367,700 397,900 10,300
11 This forward OT :	Exect decision and from 22503 Estimat FY 20 18600 19100 20101 20102	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 res 2.50 4.10 0.00 0.00	234,800 294,600 10,300 14,600 1,511,100	71,600 56,500 0 14,400	247,500 247,500 61,300 46,800 0	0 0 0 0 0	247,500 247,500 D 367,700 397,900 10,300 41,400
11 This forward OT :	Execute decision and from 22503 Estimat FY 20 18600 19100 20101 20102 22502 22503	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 res 2.50 4.10 0.00 0.00 21.90	234,800 294,600 10,300 14,600	71,600 56,500 0 14,400 1,085,500	247,500 247,500 61,300 46,800 0 12,400 938,600	0 0 0 0 0	247,500 247,500 D 367,700 397,900 10,300 41,400 3,535,200
This forward OT :	Execute decision and from 22503 Estimat FY 20 18600 19100 20101 20102 22502 22503	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Federal General	0.00 0.00 res 2.50 4.10 0.00 0.00 21.90 23.70	234,800 294,600 10,300 14,600 1,511,100 2,822,100	71,600 56,500 0 14,400 1,085,500 1,605,400	247,500 247,500 61,300 46,800 0 12,400 938,600 1,219,400	0 0 0 0 0 0	247,500 247,500 D 367,700 397,900 10,300 41,400 3,535,200 5,646,900
This forward OT :	Execute decision and from 22503 Estimat FY 20 18600 19100 20101 20102 22502 22503 22503	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Federal General General	0.00 0.00 res 2.50 4.10 0.00 0.00 21.90 23.70 0.00	234,800 294,600 10,300 14,600 1,511,100 2,822,100	71,600 56,500 0 14,400 1,085,500 1,605,400 3,000,000	247,500 247,500 61,300 46,800 0 12,400 938,600 1,219,400 247,500	0 0 0 0 0 0	247,500 247,500 247,500 D 367,700 397,900 10,300 41,400 3,535,200 5,646,900 3,247,500
This forward of the state of th	Execute decision and from 22503 Estimat FY 20 18600 19100 20101 20102 22502 22503 22503 22503	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Federal General General Dedicated	0.00 0.00 0.00 0.00 2.50 4.10 0.00 0.00 21.90 23.70 0.00 1.80	234,800 294,600 10,300 14,600 1,511,100 2,822,100 0 267,200	71,600 56,500 0 14,400 1,085,500 1,605,400 3,000,000 87,800	247,500 247,500 61,300 46,800 0 12,400 938,600 1,219,400 247,500 73,300	0 0 0 0 0 0 0	247,500 247,500 D 367,700 397,900 10,300 41,400 3,535,200 5,646,900 3,247,500 428,300
This forward of the state of th	Execute decision and from 22503 Estimate FY 20 18600 19100 20101 20102 22502 22503 22503 22505 22600	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated	0.00 0.00 res 2.50 4.10 0.00 0.00 21.90 23.70 0.00 1.80 0.00	234,800 294,600 10,300 14,600 1,511,100 2,822,100 0 267,200 57,600	71,600 56,500 0 14,400 1,085,500 1,605,400 3,000,000 87,800 15,900	247,500 247,500 61,300 46,800 0 12,400 938,600 1,219,400 247,500 73,300 14,000	0 0 0 0 0 0 0 0	247,500 247,500 247,500 D 367,700 397,900 10,300 41,400 3,535,200 5,646,900 3,247,500 428,300 87,500
This forward of the state of th	Execute decision and from 22503 Estimat FY 20 18600 19100 20101 20102 22502 22503 22503 22503 22500 22700	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 23 Estimated Expenditu Dedicated Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated	0.00 0.00 0.00 res 2.50 4.10 0.00 21.90 23.70 0.00 1.80 0.00 0.00	0 0 234,800 294,600 10,300 14,600 1,511,100 2,822,100 0 267,200 57,600 226,200	71,600 56,500 0 14,400 1,085,500 1,605,400 3,000,000 87,800 15,900 50,500	247,500 247,500 61,300 46,800 0 12,400 938,600 1,219,400 247,500 73,300 14,000 44,400	0 0 0 0 0 0 0 0	247,500 247,500 D 367,700 397,900 10,300 41,400 3,535,200 5,646,900 3,247,500 428,300 87,500 321,100
This forward of the control of the c	Execute decision and from 22503 Estimate FY 20 18600 19100 20101 20102 22502 22503 22503 22505 22600 22700 34430	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General ed Expenditures 223 Estimated Expenditu Dedicated Dedicated Dedicated Federal General General Dedicated Dedicated Federal Federal Dedicated Dedicated Federal	0.00 0.00 0.00 res 2.50 4.10 0.00 21.90 23.70 0.00 1.80 0.00 0.00 0.00 0.00	234,800 294,600 10,300 14,600 1,511,100 2,822,100 0 267,200 57,600 226,200 419,000	71,600 56,500 0 14,400 1,085,500 1,605,400 3,000,000 87,800 15,900 50,500	247,500 247,500 61,300 46,800 0 12,400 938,600 1,219,400 247,500 73,300 14,000 44,400 0	0 0 0 0 0 0 0 0	247,500 247,500 247,500 367,700 397,900 10,300 41,400 3,535,200 5,646,900 3,247,500 428,300 87,500 321,100 419,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					DQA
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation t	from FY 2023.			
ОТ	22503	General	0.00	0	(3,000,000)	0	0	(3,000,000)
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	(3,000,000)	0	0	(3,000,000)
8.42	Remo	oval of One-Time Expend	ditures					DQA
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation t	from FY 2023.			
OT	34430	Federal	0.00	(30,400)	0	0	0	(30,400)
			0.00	(30,400)	0	0	0	(30,400)
FY 2024	4 Base							
9.00	FY 20	024 Base						DQA
0.00		72 1 Baco						
	18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700
	19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900
	20101	Dedicated	0.00	10,300	0	0	0	10,300
	20102	Dedicated	0.00	14,600	14,400	12,400	0	41,400
	22502	Federal	21.90	1,511,100	1,085,500	938,600	0	3,535,200
	22503	General	23.70	2,822,100	1,605,400	1,219,400	0	5,646,900
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.80	267,200	87,800	73,300	0	428,300
	22600	Dedicated	0.00	57,600	15,900	14,000	0	87,500
	22700	Dedicated	0.00	226,200	50,500	44,400	0	321,100
	34430	Federal	0.00	419,000	0	0	0	419,000
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	27,300	6,800	5,800	0	39,900
			54.00	5,884,800	2,994,400	2,416,000	0	11,295,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
11 Char	nge in Health Benefit Cos	ts					D
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
18600	Dedicated	0.00	3,200	0	0	0	3,200
19100	Dedicated	0.00	4,000	0	0	0	4,000
22502	Federal	0.00	20,600	0	0	0	20,600
22503	General	0.00	38,400	0	0	0	38,400
22505	Dedicated	0.00	3,600	0	0	0	3,600
34430	Federal	0.00	0	0	0	0	0
		0.00	69,800	0	0	0	69,800
	nge in Variable Benefit Co on unit reflects a change i		its including a Wo	orkers Compensa	ation adjustment as	provided by the S	Detate Insurance
	PERSI employer contrib			-			-
	Dedicated	0.00	(1,000)	0	0	0	(1,000)
	Dedicated	0.00	(1,300)	0	0	0	(1,300)
	Federal	0.00	(6,500)	0	0	0	(6,500)
22503	General	0.00	(12,200)	0	0	0	(12,200)
22505	Dedicated	0.00	(1,200)	0	0	0	(1,200)
34430	Federal	0.00	0	0	0	0	0
		0.00	(22,200)	0	0	0	(22,200)
19 Emp	loyee Benefits Fund Shift						D
	nor recommends General		yer health benefit	cost increases tl	nat cannot be cover	ed by federal gran	its.
22502	Federal	0.00	(4,500)	0	0	0	(4,500)
22503	General	0.00	4,500	0	0	0	4,500
		0.00	0	0	0	0	0
							D
	ract Inflation Adjustments			. , ,,			
	nor recommends General nents' offices throughout t		ated and federal f	rund spending at	itnority for an increa	ise in building leas	se contracts for
•	Dedicated	0.00	0	0	1,800	0	1,800
19100	Dedicated	0.00	0	0	1,200	0	1,200
20102	Dedicated	0.00	0	0	200	0	200
	Federal	0.00	0	0	27,900	0	27,900
22502			0	25,000	35,900	0	60,900
22502 22503	General	0.00	0				
		0.00	0	0	2,200	0	2,200
22503	Dedicated				2,200 300	0	2,200 300
22503 22505	Dedicated Dedicated	0.00	0	0			
22503 22505 22600 22700	Dedicated Dedicated	0.00 0.00	0	0	300	0	300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk	Management Costs						DQA
		n unit reflects adjustmen lanagement.	ts to the cost of in	nsurance coverag	ge as projected b	by a third-party actu	uary and billed by th	ne Office of
	18600	Dedicated	0.00	0	(500)	0	0	(500)
	19100	Dedicated	0.00	0	(900)	0	0	(900)
	22502	Federal	0.00	0	(6,400)	0	0	(6,400)
	22503	General	0.00	0	(9,500)	0	0	(9,500)
	22505	Dedicated	0.00	0	(900)	0	0	(900)
			0.00	0	(18,200)	0	0	(18,200)
40.40	0							DQA
		roller's Fees in unit reflects adjustmen oller.	ts for statewide a	accounting and sta	atewide payroll p	processing services	s provided by the O	ffice of the
	18600	Dedicated	0.00	0	600	0	0	600
	19100	Dedicated	0.00	0	700	0	0	700
	22502	Federal	0.00	0	6,000	0	0	6,000
	22503	General	0.00	0	8,900	0	0	8,900
	22505	Dedicated	0.00	0	700	0	0	700
				0	16,900	0	0	16,900
			0.00	U	10,300		_	10,500
10 47	Treas	surer's Fees	0.00	U	10,300		_	DQA
10.47 Th		surer's Fees			·	ervices provided b		DQA
	nis decisio	n unit reflects adjustmen	ts for cash mana	gement and warra	ant processing s	ervices provided b	y the Office of the S	DQA State Treasurer.
	nis decisio 22502				·			DQA
	nis decisio 22502	n unit reflects adjustmen Federal	ts for cash mana 0.00	gement and warra	ant processing s	0	y the Office of the S	DQA State Treasurer 200
	nis decisio 22502	n unit reflects adjustmen Federal	ts for cash mana 0.00 0.00	gement and warra 0	ant processing s 200 200	0	y the Office of the S	DQA State Treasurer. 200 200 400
	nis decisio 22502 22503	n unit reflects adjustmen Federal	ts for cash mana 0.00 0.00	gement and warra 0	ant processing s 200 200	0	y the Office of the S	DQA State Treasurer. 200 200
Th	nis decisio 22502 22503 OITS	n unit reflects adjustmen Federal General	ts for cash mana 0.00 0.00 0.00	gement and warra 0 0 0	ant processing s 200 200 400	0	y the Office of the S	DQA State Treasurer. 200 200 400 DQA
Th	nis decisio 22502 22503 OITS	n unit reflects adjustmen Federal General Fees	ts for cash mana 0.00 0.00 0.00	gement and warra 0 0 0	ant processing s 200 200 400	0	y the Office of the S	DQA State Treasurer. 200 200 400 DQA
Th	nis decisio 22502 22503 OITS nis decisio 18600	n unit reflects adjustmen Federal General Fees n unit reflects adjustmen	ts for cash manage 0.00 0.00 0.00 0.00 ts of information of	gement and warra 0 0 0 technology suppo	ant processing s 200 200 400 ort services provi	0 0 0	y the Office of the S 0 0 0 of Information Tech	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700
Th	onis decision 22502 22503 OITS decision 18600 19100	Federal General Fees In unit reflects adjustment	ts for cash manage 0.00 0.00 0.00 0.00 ts of information 0.00	gement and warra 0 0 0 technology suppo	ant processing s 200 200 400 ort services provi	0 0 0 ded by the Office o	y the Office of the S 0 0 0 of Information Tech	DQA State Treasurer. 200 200 400 DQA nology. 11,100
Th	OITS 0115 015 0175 0175 018 019 019 019 019 019 019 019 019 019 019	Federal General Fees In unit reflects adjustment Fees In unit reflects adjustment Dedicated Dedicated Federal General	ts for cash manage 0.00 0.00 0.00 ts of information 0.00 0.00 0.00 0.00 0.00	gement and warra 0 0 0 technology suppo	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600	0 0 0 dided by the Office of	y the Office of the S 0 0 0 of Information Tech 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600
Th	OITS 0115 015 0175 0175 018 019 019 019 019 019 019 019 019 019 019	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal	ts for cash manage 0.00 0.00 0.00 ts of information 0.00 0.00 0.00 0.00 0.00 0.00	gement and warra 0 0 0 technology suppo 0 0 0 0	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700	o o o o o o o o o o o o o o o o o o o	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700
Th	OITS 0115 015 0175 0175 018 019 019 019 019 019 019 019 019 019 019	Federal General Fees In unit reflects adjustment Fees In unit reflects adjustment Dedicated Dedicated Federal General	ts for cash manage 0.00 0.00 0.00 ts of information 0.00 0.00 0.00 0.00 0.00	gement and warra 0 0 0 technology suppo	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600	0 0 0 0 ded by the Office o 0 0	y the Office of the S 0 0 0 of Information Tech 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600
10.48 Tr	OITS 015 decision 017S 017S 018600 019100 022502 02503 02505	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated	ts for cash manage 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	gement and warra 0 0 0 technology suppo 0 0 0 0	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700	o o o o o o o o o o o o o o o o o o o	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700
10.48 Th	OITS his decisio 22503 OITS his decisio 18600 19100 22502 22503 22505 Salar	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Federal General Dedicated	ts for cash manage 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	gement and warra 0 0 0 technology suppo 0 0 0 0 0	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600	0 0 0 0 ded by the Office of 0 0 0 0 0 0	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600
10.48 Th	OITS DIS decision 22502 22503 OITS DIS decision 18600 19100 22502 22503 22505 Salar The Govern	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Federal General Dedicated Verificated Dedicated Dedicated	ts for cash manage 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	gement and warra 0 0 0 technology suppo 0 0 0 0 0 0 0 0 0 0	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600 or permanent en	0 0 0 0 0 ded by the Office of 0 0 0 0 0 0 0 nployees to be dist	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 0 0 cributed by merit.	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600 DQA
10.48 Th	OITS DISCOMPTIBLE	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Federal General Dedicated Y Multiplier - Regular Empor recommends a 4% ch	ts for cash mana, 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	gement and warra 0 0 0 technology suppo 0 0 0 0 0 0 0 0 0 7,900	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600 or permanent en	0 0 0 0 ded by the Office of 0 0 0 0 0 0 nployees to be dist	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 0 0 cributed by merit. 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600 DQA
10.48 Th	OITS DISTRIBUTION DISTRIBUTION OITS DISTRIBUTION	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Frederal General Dedicated Dedicated y Multiplier - Regular Emport recommends a 4% chance of the producated Dedicated Dedicated Dedicated	ts for cash manage	gement and warra 0 0 0 0 technology suppo 0 0 0 0 0 0 9,900	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600 or permanent en 0	0 0 0 0 0 ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 0 0 0 of tributed by merit. 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600 DQA 7,900 9,900
10.48 Th	OITS DIS decision 22502 22503 OITS DIS decision 18600 19100 22502 22503 22505 Salar DIS Govern 18600 19100 22502	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Federal General Dedicated y Multiplier - Regular Emor recommends a 4% che Dedicated Dedicated Federal Federal Federal Federal Federal	ts for cash mana, 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	gement and warra 0 0 0 technology suppo 0 0 0 0 0 0 0 0 0 0 0 5 6 7,900 9,900 50,600	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600 or permanent en 0 0	0 0 0 0 ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y the Office of the S 0 0 0 0 of Information Tech 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600 DQA 7,900 9,900 50,600
10.48 Th	OITS DISSEMBLY CONTROL OF THE CONTRO	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Federal Dedicated y Multiplier - Regular Em for recommends a 4% ch Dedicated Dedicated Federal General Dedicated Federal General Dedicated Federal General General	ts for cash manage	gement and warra 0 0 0 0 technology suppo 0 0 0 0 0 0 0 0 9,900 50,600 94,600	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600 or permanent en 0 0 0 0	o o o o o o o o o o o o o o o o o o o	y the Office of the S 0 0 0 of Information Tech 0 0 0 0 tributed by merit. 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600 DQA 7,900 9,900 50,600 94,600
10.48 Th	OITS DISSEMBLE SENSING	Federal General Fees In unit reflects adjustment Dedicated Dedicated Federal General Dedicated Federal General Dedicated y Multiplier - Regular Emor recommends a 4% che Dedicated Dedicated Federal Federal Federal Federal Federal	ts for cash mana, 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	gement and warra 0 0 0 technology suppo 0 0 0 0 0 0 0 0 0 0 0 5 6 7,900 9,900 50,600	ant processing s 200 200 400 ort services provi 11,100 12,700 111,500 165,600 12,700 313,600 or permanent en 0 0	0 0 0 0 ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y the Office of the S 0 0 0 0 of Information Tech 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DQA State Treasurer. 200 200 400 DQA nology. 11,100 12,700 111,500 165,600 12,700 313,600 DQA 7,900 9,900 50,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.69	CEC	Fund Shift						DQ
Th	ne Govern	or recommends General	Fund for increas	ses in employee o	compensation that	at cannot be covere	ed by federal grant	S.
	22502	Federal	0.00	(16,000)	0	0	0	(16,000)
	22503	General	0.00	16,000	0	0	0	16,000
			0.00	0	0	0	0	0
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						DQ
	18600	Dedicated	2.50	244,900	82,800	63,100	0	390,800
	19100	Dedicated	4.10	307,200	69,000	48,000	0	424,200
	20101	Dedicated	0.00	10,300	0	0	0	10,300
	20102	Dedicated	0.00	14,600	14,400	12,600	0	41,600
	22502	Federal	21.90	1,555,300	1,196,800	966,500	0	3,718,600
	22503	General	23.70	2,963,400	1,795,600	1,255,300	0	6,014,300
OT	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.80	278,600	100,300	75,500	0	454,400
	22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
	22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
	34430	Federal	0.00	419,000	0	0	0	419,000
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			54.00	6,104,400	3,332,100	2,486,800	0	11,923,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.61	Huma	an Resource Consolidation	on					DQAE
au \$2 su	uthority to 205,600 G upport hur	or recommends the remo transfer the existing hum eneral Fund and \$78,900 nan resource consolidation of agency human reso	nan resource pos O dedicated and on. This will ensu	itions to the autho \$153,200 federal are a level of stand	ority of the Divisi fund spending a	on of Human Reso authority for the incr	urces (DHR) and r ease in the DHR f	recommends ee structure to
	18600	Dedicated	(0.28)	(22,600)	0	0	0	(22,600)
	19100	Dedicated	(0.34)	(28,100)	0	0	0	(28,100)
	22502	Federal	(1.77)	(99,600)	0	0	0	(99,600)
	22503	General	(3.30)	(317,300)	0	0	0	(317,300)
	22505	Dedicated	(0.31)	(25,700)	0	0	0	(25,700)
			(6.00)	(493,300)	0	0	0	(493,300)
re se e>	commencervices processed the services processed the services processed the services and services are services as the services are services are services as the services are services are services as the services are services as the services are services as the services are services are services as the servi	transfer information tech ls General Fund and ded ovided to the Department s. OITS has been provid o positions. Dedicated Dedicated Federal General Dedicated	icated and feder of Environmenta	al fund spending a al Quality. This red	authority to cove commendation a	er the operating cos aligns the departme	ts and staffing for nts appropriation v	IT support with actual
	22303	Dedicated	(2.00)	(172,400)	224,400		0	52,000
M	ne Goverr anageme	et Law Exemptions/Othe for recommends reappro nt and Remediation Prog d in FY 2023 as well as t	r Adjustments priation authority rams for all unex	in Administration	and Support Se			DQAE aste
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	ne Govern	et Law Exemptions/Othe for recommends reappro on recommended in DU 4	priation authority	for any unencum	bered and unex	pended balance fro	om the FY 2023 su	DQAE pplemental
aļ		General	0.00	0	0	0	0	0
			0.00	0	0		0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Total							
3.00	FY 20	24 Total						DO
	18600	Dedicated	2.22	214,400	90,700	63,100	0	368,200
	19100	Dedicated	3.76	269,200	78,900	48,000	0	396,100
	20101	Dedicated	0.00	10,300	0	0	0	10,300
	20102	Dedicated	0.00	14,600	14,400	12,600	0	41,600
	22502	Federal	18.13	1,404,900	1,263,200	966,500	0	3,634,600
	22503	General	20.40	2,551,300	1,919,000	1,255,300	0	5,725,600
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.49	243,900	117,100	75,500	0	436,500
	22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
	22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
	34430	Federal	0.00	419,000	0	0	0	419,000
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			46.00	5,438,700	3,556,500	2,486,800	0	11,482,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Department of Environmenta n: Department of Environmenta priation Unit: Air Quality	-					245 DQ1 DQAC
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation	1					DQAC
	18600 Dedicated	17.00	1,333,200	59,700	0	63,000	1,455,900
	22502 Federal	15.55	1,368,600	1,971,200	0	1,241,400	4,581,200
	22503 General	36.90	3,851,500	210,600	0	0	4,062,100
	22505 Dedicated	3.80	380,200	693,000	0	0	1,073,200
		73.25	6,933,500	2,934,500	0	1,304,400	11,172,400
1.21	Account Transfers						DQAC
	22503 General	0.00	0	(110,500)	110,500	0	0
		0.00	0	(110,500)	110,500	0	0
1.31	Transfers Between Program	ns					DQAC
	22503 General	0.00	(247,500)	0	0	0	(247,500)
		0.00	(247,500)	0	0	0	(247,500)
1.61	Reverted Appropriation Bala	ances					DQAC
	18600 Dedicated	0.00	(256,900)	(2,900)	0	(35,800)	(295,600)
	22502 Federal	0.00	0	(1,412,600)	(7,700)	(863,600)	(2,283,900)
	22503 General	0.00	0	(5,900)	0	0	(5,900)
	22505 Dedicated	0.00	(194,000)	(629,800)	0	0	(823,800)
		0.00	(450,900)	(2,051,200)	(7,700)	(899,400)	(3,409,200)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditure	es					DQAC
	18600 Dedicated	17.00	1,076,300	56,800	0	27,200	1,160,300
	22502 Federal	15.55	1,368,600	558,600	(7,700)	377,800	2,297,300
	22503 General	36.90	3,604,000	94,200	110,500	0	3,808,700
	22505 Dedicated	3.80	186,200	63,200	0	0	249,400
		73.25	6,235,100	772,800	102,800	405,000	7,515,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Original Appropriation						
3.00	FY 2023 Original Appropria	ition					DC
	18600 Dedicated	17.00	1,414,400	59,700	0	63,000	1,537,100
	22502 Federal	15.55	1,249,200	1,971,200	0	1,241,400	4,461,800
	22503 General	36.90	4,297,700	210,600	0	0	4,508,300
	22505 Dedicated	3.80	402,000	393,000	0	300,000	1,095,000
		73.25	7,363,300	2,634,500	0	1,604,400	11,602,200
pprop	oriation Adjustment						
Er po	Air Program ARPA Grant the Governor recommends one-tinvironmental Protection Agency ollution. The application for this pozz.	for the continuous	monitoring of air p	oollutants as an e	effort to address hea	alth outcomes aris	ing from
ОТ	34400 Federal	0.00	0	0	195,900	0	195,900
		0.00	0	0	195,900	0	195,900
	18600 Dedicated	17.00	1,414,400	59,700	0	63,000	1,537,100
	22502 Federal	17.00	1,414,400	1,971,200	0	1,241,400	4,461,800
	22503 General	36.90	4,297,700	210,600	0	0	4,508,300
	22505 Dedicated	3.80	402,000	393,000	0	300,000	1,095,000
ОТ	34400 Federal	0.00	0	0	195,900	0	195,900
		73.25	7,363,300	2,634,500	195,900	1,604,400	11,798,100
Y 202	3 Estimated Expenditures						
	FY 2023 Estimated Expend	litures					DC
.00							
.00	18600 Dedicated	17.00	1,414,400	59,700	0	63,000	1,537,100
.00	18600 Dedicated 22502 Federal	17.00 15.55	1,414,400 1,249,200	59,700 1,971,200	0	63,000 1,241,400	1,537,100 4,461,800
.00							
.00	22502 Federal	15.55	1,249,200	1,971,200	0	1,241,400	4,461,800
00 OT	22502 Federal 22503 General	15.55 36.90	1,249,200 4,297,700	1,971,200 210,600	0	1,241,400	4,461,800 4,508,300
	22502 Federal22503 General22505 Dedicated	15.55 36.90 3.80	1,249,200 4,297,700 402,000	1,971,200 210,600 393,000	0 0 0	1,241,400 0 300,000	4,461,800 4,508,300 1,095,000
ОТ	22502 Federal22503 General22505 Dedicated	15.55 36.90 3.80 0.00	1,249,200 4,297,700 402,000	1,971,200 210,600 393,000 0	0 0 0 195,900	1,241,400 0 300,000 0	4,461,800 4,508,300 1,095,000 195,900 11,798,100
OT ase A	22502 Federal 22503 General 22505 Dedicated 34400 Federal Adjustments Removal of One-Time Experi	15.55 36.90 3.80 0.00 73.25	1,249,200 4,297,700 402,000 0 7,363,300	1,971,200 210,600 393,000 0 2,634,500	0 0 0 195,900	1,241,400 0 300,000 0	4,461,800 4,508,300 1,095,000 195,900
ase A	22502 Federal 22503 General 22505 Dedicated 34400 Federal	15.55 36.90 3.80 0.00 73.25	1,249,200 4,297,700 402,000 0 7,363,300	1,971,200 210,600 393,000 0 2,634,500	0 0 0 195,900	1,241,400 0 300,000 0	4,461,800 4,508,300 1,095,000 195,900 11,798,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						DQAC
	18600 Dedicated	17.00	1,414,400	59,700	0	63,000	1,537,100
	22502 Federal	15.55	1,249,200	1,971,200	0	1,241,400	4,461,800
	22503 General	36.90	4,297,700	210,600	0	0	4,508,300
	22505 Dedicated	3.80	402,000	393,000	0	300,000	1,095,000
ОТ	34400 Federal	0.00	0	0	0	0	0
		73.25	7,363,300	2,634,500	0	1,604,400	11,602,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maiı	ntenance						
0.11 Ch	nange in Health Benefit Co	sts					DO
	ision unit reflects an increa		er health benefit co	osts based on th	e November 2022 N	Ailliman projection	
	00 Dedicated	0.00	16,100	0	0	0	16,100
2250	02 Federal	0.00	14,200	0	0	0	14,200
2250	03 General	0.00	48,900	0	0	0	48,900
2250	05 Dedicated	0.00	4,600	0	0	0	4,600
3443	30 Federal	0.00	0	0	0	0	0
		0.00	83,800	0	0	0	83,800
							DO
	nange in Variable Benefit C ision unit reflects a change		ite including a Wo	arkare Campanes	tion adjustment as	provided by the S	
	d a PERSI employer contril						
1860	00 Dedicated	0.00	(5,600)	0	0	0	(5,600)
2250	02 Federal	0.00	(5,000)	0	0	0	(5,000)
2250	03 General	0.00	(17,100)	0	0	0	(17,100)
2250	Dedicated	0.00	(1,600)	0	0	0	(1,600)
3441	30 Federal	0.00	0	0	0	0	0
0-1-1							
	nnlovee Renefits Fund Shir	0.00	(29,300)	0	0	0	(29,300)
0.19 Er The Gov 2250	nployee Benefits Fund Shir ernor recommends Genera 02 Federal	ft al Fund for employ 0.00	ver health benefit (8,000)	cost increases th	at cannot be covere	ed by federal gran 0	DC ts. (8,000)
0.19 Er The Gov 2250	ernor recommends Genera	ft al Fund for employ 0.00 0.00	ver health benefit (8,000) 8,000	cost increases the	at cannot be covered 0	ed by federal gran 0 0	(8,000) 8,000
0.19 Er The Gov 2250	ernor recommends Genera 02 Federal	ft al Fund for employ 0.00	ver health benefit (8,000)	cost increases th	at cannot be covere	ed by federal gran 0	DC ts. (8,000)
0.19 Er The Gov 2250 2250	ernor recommends Genera 02 Federal	0.00 0.00 0.00	ver health benefit (8,000) 8,000	cost increases the	at cannot be covered 0	ed by federal gran 0 0	(8,000) 8,000
0.19 Er The Gov 2250 2250	ernor recommends Genera 02 Federal 03 General	ft al Fund for employ 0.00 0.00 0.00 0.00 mployees	ver health benefit (8,000) 8,000 0	cost increases the cost increase	oat cannot be covered of the covered	ed by federal gran 0 0 0	(8,000) 8,000
0.19 Er The Gov 2250 2250	ernor recommends General 23 General alary Multiplier - Regular Er	ft al Fund for employ 0.00 0.00 0.00 0.00 mployees	ver health benefit (8,000) 8,000 0	cost increases the cost increase	oat cannot be covered of the covered	ed by federal gran 0 0 0	(8,000) 8,000
0.19 Er The Gov 2250 2250 0.61 Sa The Gov	ernor recommends General 23 General alary Multiplier - Regular Er	ft al Fund for employ 0.00 0.00 0.00 mployees hange in employe	yer health benefit (8,000) 8,000 0	cost increases the cost of the	on at cannot be covered on the covered of the cover	ed by federal gran 0 0 0 0	(8,000) 8,000 0
0.19 Er The Gov 2250 2250 0.61 Sa The Gov 1860 2250	ernor recommends General 22 Federal 23 General alary Multiplier - Regular Er ernor recommends a 4% c 20 Dedicated	ft al Fund for employ 0.00 0.00 0.00 mployees hange in employe 0.00	ver health benefit (8,000) 8,000 0 ee compensation f	cost increases the cost increase	on at cannot be covered on the cover	ed by federal gran 0 0 0 0 ibuted by merit.	(8,000) 8,000 0 0 43,200
0.19 Er The Gov 2250 2250 0.61 Sa The Gov 1860 2250	ernor recommends General 22 Federal 23 General 24 Federal 25 Federal 26 General 27 Federal 28 Federal 29 General 20 General	ft al Fund for employ 0.00 0.00 0.00 mployees hange in employe 0.00 0.00	ver health benefit (8,000) 8,000 0 ee compensation f 43,200 38,200	cost increases the cost of the	on at cannot be covered on the cover	ed by federal gran 0 0 0 ibuted by merit.	(8,000) 8,000 0 DO 43,200 38,200
0.19 Er The Gov 2250 0.61 Sa The Gov 1860 2250 2250	ernor recommends General 22 Federal 23 General alary Multiplier - Regular Erernor recommends a 4% co 20 Dedicated 22 Federal 23 General	o.00 0.00 0.00 mployees hange in employe 0.00 0.00 0.00	ver health benefit (8,000) 8,000 0 ee compensation f 43,200 38,200 131,400	cost increases the cost increase	on the covered of the	ed by federal gran 0 0 0 0 ibuted by merit. 0 0	(8,000) 8,000 0 0 43,200 38,200 131,400
0.19 Er The Gov 2250 0.61 Sa The Gov 1860 2250 2250	ernor recommends General 22 Federal 23 General 24 Federal 25 Pederal 26 Dedicated 27 Federal 28 General 29 Dedicated 20 Dedicated 20 Dedicated 21 Dedicated 22 Dedicated 23 General 25 Dedicated	ft al Fund for employ 0.00 0.00 0.00 mployees hange in employe 0.00 0.00 0.00	ver health benefit (8,000) 8,000 0 ee compensation f 43,200 38,200 131,400 12,300	cost increases the cost increases the cost of the cost	nat cannot be covered on the covered	ed by federal gran 0 0 0 ibuted by merit. 0 0 0	(8,000) 8,000 0 0 43,200 38,200 131,400 12,300
0.19 Er The Gov 2250 0.61 Sa The Gov 1860 2250 2250 2250	ernor recommends General 22 Federal 23 General 24 Federal 25 August 1 Federal 26 Dedicated 27 Federal 28 General 29 General 20 Dedicated 20 Federal 21 Dedicated 22 Federal 23 General 25 Dedicated 26 Federal	0.00 0.00 mployees 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ver health benefit (8,000) 8,000 0 ee compensation f 43,200 38,200 131,400 12,300 0	cost increases the cost increase	on at cannot be covered on the covered of the cover	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0	(8,000) 8,000 0 0 43,200 38,200 131,400 12,300 0
0.19 Er The Gov 2250 0.61 Sa The Gov 1860 2250 2250 3443	ernor recommends General 22 Federal 23 General 24 Alary Multiplier - Regular Errernor recommends a 4% composition of the com	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ver health benefit (8,000) 8,000 0 ee compensation f 43,200 38,200 131,400 12,300 0 225,100	cost increases the cost increase	on the covered of the	ed by federal gran 0 0 0 0 ibuted by merit. 0 0 0 0	(8,000) 8,000 0 0 43,200 38,200 131,400 12,300 0 225,100
0.19 Er The Gov	ernor recommends General 22 Federal 23 General 24 General 25 Jederal 26 Jederal 27 Jederal 28 Jederal 29 Jederal 20 Jedicated 20 Jedicated 20 Jedicated 21 Jederal 22 Federal 23 General 25 Jedicated 26 Jederal 27 Jederal 28 Jederal 29 Jederal 20 Jedicated 30 Federal 31 Jederal 32 Jederal 33 Jeneral 34 Jederal 45 Jederal 46 Jederal 47 Jederal 48 Jed	ft al Fund for employe 0.00 0.00 0.00 mployees hange in employe 0.00 0.00 0.00 0.00 0.00 0.00	ver health benefit (8,000) 8,000 0 ee compensation of 43,200 38,200 131,400 12,300 0 225,100 sees in employee of	cost increases the cost increase	nat cannot be covered of the covered	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0 0 d d by federal grants	(8,000) 8,000 0 0 43,200 38,200 131,400 12,300 0 225,100
0.19 Er The Gov 2250 0.61 Sa The Gov 1860 2250 2250 3443	ernor recommends General 22 Federal 23 General 24 Alary Multiplier - Regular Errernor recommends a 4% composition of the com	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ver health benefit (8,000) 8,000 0 ee compensation f 43,200 38,200 131,400 12,300 0 225,100	cost increases the cost increase	on the covered of the	ed by federal gran 0 0 0 0 ibuted by merit. 0 0 0 0	(8,000) 8,000 0 0 43,200 38,200 131,400 12,300 0 225,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						DQAC
	18600	Dedicated	17.00	1,468,100	59,700	0	63,000	1,590,800
	22502	Federal	15.55	1,255,400	1,971,200	0	1,241,400	4,468,000
	22503	General	36.90	4,502,100	210,600	0	0	4,712,700
	22505	Dedicated	3.80	417,300	393,000	0	300,000	1,110,300
ОТ	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
			73.25	7,642,900	2,634,500	0	1,604,400	11,881,800

Line Items

12.01 Increased Pay for Engineers

DQAC

The Governor recommends General Fund and dedicated fund and federal fund spending authority to increase the starting salary for engineering positions by 4% and provide up to a 6% increase for existing engineering staff to address compression issues created by increasing the starting salary.

18600	Dedicated	0.00	1,600	0	0	0	1,600
22502	Federal	0.00	15,700	0	0	0	15,700
22503	General	0.00	11,700	0	0	0	11,700
		0.00	29,000	0	0	0	29,000

12.04 Air Quality Analyst 3 Position

DQAC

The Governor recommends 1.0 FTP, General Fund, and one-time Capital Outlay for an air quality analyst position to increase support and technical assistance to companies causing air pollution in eastern Idaho. The additional staffing will address the growth in population and sources of pollution in the Twin Falls and Pocatello regions.

	22503 General	1.00	91,400	3,000	0	0	94,400
OT	22503 General	0.00	0	0	4,000	0	4,000
		1.00	91,400	3,000	4,000	0	98,400

12.61 Human Resource Consolidation

DQAC

The Governor recommends the removal of 6.0 FTP; -\$297,100 General Fund; and -\$83,700 dedicated and -\$159,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$205,600 General Fund and \$78,900 dedicated and \$153,200 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.

		0.00	82,200	0	0	0	82,200
22505	Dedicated	0.00	4,500	0	0	0	4,500
22503	General	0.00	60,100	0	0	0	60,100
22502	Federal	0.00	1,800	0	0	0	1,800
18600	Dedicated	0.00	15,800	0	0	0	15,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						DQAC
	18600 Dedicated	17.00	1,485,500	59,700	0	63,000	1,608,200
	22502 Federal	15.55	1,272,900	1,971,200	0	1,241,400	4,485,500
	22503 General	37.90	4,665,300	213,600	0	0	4,878,900
ОТ	22503 General	0.00	0	0	4,000	0	4,000
	22505 Dedicated	3.80	421,800	393,000	0	300,000	1,114,800
ОТ	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	0	0	0	0	0
		74.25	7,845,500	2,637,500	4,000	1,604,400	12,091,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Department of EnvironmentalDepartment of Environmentalriation Unit: Water Quality	•					245 DQ1 DQAD
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						DQAD
	19100 Dedicated	14.00	1,257,500	499,700	0	0	1,757,200
OT	20000 Dedicated	0.00	0	0	0	2,000,000	2,000,000
	22502 Federal	55.90	5,154,200	1,440,000	0	2,333,200	8,927,400
	22503 General	81.60	7,724,300	1,484,200	0	967,500	10,176,000
	22505 Dedicated	7.50	610,000	1,003,500	0	2,521,600	4,135,100
	22700 Dedicated	10.00	796,100	49,400	0	0	845,500
		169.00	15,542,100	4,476,800	0	7,822,300	27,841,200
1.13	PY Executive Carry Forward						DQAD
	22503 General	0.00	0	31,100	31,800	0	62,900
		0.00	0	31,100	31,800	0	62,900
1.21	Account Transfers						DQAD
	22503 General	0.00	(11,900)	(198,400)	210,300	0	0
		0.00	(11,900)	(198,400)	210,300	0	0
1.31	Transfers Between Programs	S					DQAD
	22503 General	0.00	(450,000)	0	0	0	(450,000)
	22700 Dedicated	0.00	200	0	0	0	200
		0.00	(449,800)	0	0	0	(449,800)
1.41	Receipts to Appropriation						DQAD
	22505 Dedicated	0.00	0	0	600	0	600
		0.00	0	0	600	0	600
1.61	Reverted Appropriation Balar	nces					DQAD
	22502 Federal	0.00	0	0	0	(246,600)	(246,600)
	22503 General	0.00	0	0	(28,300)	(597,100)	(625,400)
	22504 Dedicated	0.00	(527,900)	(499,700)	0	0	(1,027,600)
	22505 Dedicated	0.00	(224,600)	(221,800)	0	(2,109,400)	(2,555,800)
	22700 Dedicated	0.00	0	(19,300)	0	0	(19,300)
		0.00	(752,500)	(740,800)	(28,300)	(2,953,100)	(4,474,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	executive Carry Forward						DQAD
	20000	Dedicated	0.00	0	0	0	(2,000,000)	(2,000,000)
	22503	General	0.00	0	0	0	(36,800)	(36,800)
			0.00	0	0	0	(2,036,800)	(2,036,800)
FY 202	22 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						DQAD
	19100	Dedicated	14.00	1,257,500	499,700	0	0	1,757,200
	20000	Dedicated	0.00	0	0	0	(2,000,000)	(2,000,000)
OT	20000	Dedicated	0.00	0	0	0	2,000,000	2,000,000
	22502	Federal	55.90	5,154,200	1,440,000	0	2,086,600	8,680,800
	22503	General	81.60	7,262,400	1,316,900	213,800	333,600	9,126,700
	22504	Dedicated	0.00	(527,900)	(499,700)	0	0	(1,027,600)
	22505	Dedicated	7.50	385,400	781,700	600	412,200	1,579,900
	22700	Dedicated	10.00	796,300	30,100	0	0	826,400
			169.00	14,327,900	3,568,700	214,400	2,832,400	20,943,400
FY 202	23 Origina	I Appropriation						
3.00	FY 2	023 Original Appropriatio	n					DQAD
	19100	Dedicated	13.00	1,321,800	499,700	0	0	1,821,500
	22502	Federal	55.90	5,251,500	1,440,000	0	2,333,200	9,024,700
	22503	General	81.60	8,464,800	1,692,900	0	967,500	11,125,200
	22505	Dedicated	7.50	651,400	1,003,500	0	2,521,600	4,176,500
	22700	Dedicated	11.00	949,400	49,400	0	0	998,800
	34430	Federal	5.00	421,500	7,500	0	59,452,200	59,881,200
ОТ	34430	Federal	0.00	0	6,000	0	0	6,000
			174.00	17,060,400	4,699,000	0	65,274,500	87,033,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
prop	oriation A	djustment						
73	Cash	Transfer Revenue Adjus	stment					DO
	nis decisio U 4.83.	n unit is a revenue adjus	tment for the cas	sh transfer from G	General Fund to t	he Agricultural Bes	t Management Pra	actices Fund in
ОТ	10000	General	0.00	0	0	0	(12,000,000)	(12,000,000)
			0.00	0	0	0	(12,000,000)	(12,000,000)
4	Cash	Transfer Revenue Adjus	stment					DO
		n unit is a revenue adjus		sh transfer from G	Seneral Fund to t	he Water Pollution	Control Fund in D	U 4.81.
TC		General	0.00	0	0	0	(92,000,000)	(92,000,000)
			0.00	0	0	0	(92,000,000)	(92,000,000)
1	Drink	ing Water and Wastewat	ar Projects					DO
inf all	frastructur low the de	und spending authority to be projects. The departme epartment to provide fund a with existing State Revo	ent received mor ling for approxim plving Fund prog	e project requests ately 57 additions rams and distribu	s that met the ap al communities the ted using the ex	proved criteria than	funding was avai ligible. This fundin ılas.	ilable, this will ig will be used in
TC	10000	General	0.00	0	0	0	92,000,000	92,000,000
TC	34430	Federal	0.00	0	0	0	23,000,000	23,000,000
			0.00	0	0	0	115,000,000	115,000,000
33	Agric	ulture Best Management	Practice Project	s				DC
The project of the second seco	ne Govern ovide grai agricultur e Agriculti ediment ar	ulture Best Management for recommends a one-ting this for environmental impal communities in Idaho. Jure Best Management Production of the and for completing projections of the Juriand for completing projections of Juriand for completi	me \$6,000,000 corovement progra Additionally, the ractices Fund to no's surface wate	ash transfer from ams on confined a Governor recom- provide additional ers that impact rec	animal feeding op mends a one-tim I grants for non-p creational use of	perations. This will be \$6,000,000 cash point source project these waters. This	improve soil, wate transfer from the s intended to redu	perations Fund to er, and air quality General Fund to uce the amount c
The project of the second	ne Govern ovide grai agricultur e Agriculti ediment ar irrent dem	or recommends a one-tiints for environmental impal communities in Idaho. Lure Best Management Prind nutrients entering Idah	me \$6,000,000 corovement progra Additionally, the ractices Fund to no's surface wate	ash transfer from ams on confined a Governor recom- provide additional ers that impact rec	animal feeding op mends a one-tim I grants for non-p creational use of	perations. This will be \$6,000,000 cash point source project these waters. This	improve soil, wate transfer from the s intended to redu	perations Fund to er, and air quality General Fund to uce the amount c
The project of the second	ne Govern ovide grai agricultur e Agriculti ediment ar irrent dem	or recommends a one-tinate for environmental impal communities in Idaho. Ure Best Management Prad nutrients entering Idahand for completing proje	me \$6,000,000 corovement progra Additionally, the ractices Fund to no's surface wate cts that have a la	ash transfer from ams on confined a Governor recom- provide additional ers that impact rec arge impact on Ida	animal feeding op mends a one-tim I grants for non-p creational use of aho's water qual	perations. This will be \$6,000,000 cash point source project these waters. This ity.	improve soil, wate transfer from the s intended to redu will help the depa	perations Fund to er, and air quality General Fund to uce the amount o rtment fulfill the
The profine the second	ne Govern ovide grai agricultur e Agriculti ddiment ar irrent dem 10000	or recommends a one-tinnts for environmental impal communities in Idaho. Ure Best Management Production of the Idaho and the Idaho and for completing projeceneral	me \$6,000,000 corovement progra Additionally, the actices Fund to no's surface wate cts that have a la	ash transfer from ams on confined a Governor recom provide additional ers that impact rec arge impact on Id	animal feeding op mends a one-tim I grants for non-p creational use of aho's water qual 0	perations. This will be \$6,000,000 cash point source project these waters. This ity.	improve soil, wate transfer from the s intended to redu will help the depa	perations Fund to er, and air quality General Fund to uce the amount o rtment fulfill the 12,000,000
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The profit in the secution of the cut of the	ne Govern ovide grai agricultur e Agricultur diment ar irrent dem 10000	or recommends a one-tinnts for environmental impal communities in Idaho. Ure Best Management Production of the Idaho and the Idaho and for completing projeceneral	me \$6,000,000 corovement progra Additionally, the actices Fund to no's surface wate cts that have a la	ash transfer from ams on confined a Governor recom provide additional ers that impact rec arge impact on Id	animal feeding op mends a one-tim I grants for non-p creational use of aho's water qual 0	perations. This will be \$6,000,000 cash point source project these waters. This ity.	improve soil, wate transfer from the s intended to redu will help the depa	perations Fund to er, and air quality General Fund to uce the amount o rtment fulfill the 12,000,000
The proving the second of the	ne Govern ovide grai agricultur e Agricultur diment ar irrent dem 10000	or recommends a one-tinats for environmental impal communities in Idaho. Ure Best Management Prad nutrients entering Idahand for completing projeceneral Oppropriation O23 Total Appropriation	me \$6,000,000 corovement progra Additionally, the actices Fund to no's surface wate cts that have a la	ash transfer from ams on confined a Governor recom provide additional ers that impact rec arge impact on Id	animal feeding op mends a one-tim I grants for non-p creational use of aho's water qual 0	perations. This will be \$6,000,000 cash point source project these waters. This ity.	improve soil, wate transfer from the s intended to redu will help the depa	perations Fund to er, and air quality General Fund to uce the amount or rtment fulfill the 12,000,000 12,000,000
The proving the second of the	ne Govern ovide grai agricultur e Agricultur ediment ar irrent dem 10000	or recommends a one-tinate for environmental impal communities in Idaho. Ure Best Management Prad nutrients entering Idahand for completing projeceneral Oppropriation O23 Total Appropriation	me \$6,000,000 corovement progra. Additionally, the ractices Fund to no's surface water that have a la 0.00	ash transfer from ams on confined a Governor recom- provide additional ers that impact rec arge impact on Ida 0	animal feeding opmends a one-tim I grants for non-preational use of aho's water qual	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0	improve soil, wate transfer from the s intended to redu will help the depa 12,000,000 12,000,000	perations Fund to er, and air quality General Fund to uce the amount or trement fulfill the 12,000,000 12,000,000
The proving the second of the	ne Govern ovide grai agricultur e Agricultur ediment ar irrent dem 10000 3Total Ap FY 20	or recommends a one-timents for environmental impal communities in Idaho. Ure Best Management Production of the Idaho. General General General General General	me \$6,000,000 corovement progra Additionally, the factices Fund to no's surface wate cts that have a la 0.00 0.00	ash transfer from ams on confined a Governor recomprovide additional ars that impact recarge impact on Id. 0	animal feeding opmends a one-tim I grants for non-pcreational use of aho's water qual 0 0	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0 0	improve soil, wate transfer from the s intended to redu will help the depa 12,000,000 12,000,000	perations Fund to er, and air quality General Fund to uce the amount or trent fulfill the 12,000,000 12,000,000
The proving the second of the	ne Govern ovide grai agricultur e Agricultur e Agricultur ediment ar irrent dem 10000 3Total Ap FY 20 10000 19100	or recommends a one-tinats for environmental impal communities in Idaho. Oure Best Management Production of the Idaho. General Oppopriation O23 Total Appropriation General Dedicated	me \$6,000,000 corovement progra. Additionally, the ractices Fund to no's surface water that have a la 0.00 0.00 0.00	ash transfer from ams on confined a Governor recomprovide additional ers that impact recarge impact on Ida 0 0 0	animal feeding opmends a one-tim I grants for non-preational use of aho's water qual 0 0 499,700	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0 0	improve soil, wate transfer from the s intended to redu will help the depa 12,000,000 12,000,000	perations Fund to er, and air quality General Fund to uce the amount or treet fulfill the 12,000,000 12,000,000
The proving the second of the	ne Governovide grain agriculture Agriculture Agriculture In 10000 3Total Apriculture In 10000 19100 22502	or recommends a one-timents for environmental impal communities in Idaho. Jure Best Management Production of the Idaho	me \$6,000,000 corovement progra Additionally, the factices Fund to foo's surface wate cts that have a la 0.00 0.00 0.00 13.00 55.90	ash transfer from ams on confined a Governor recomprovide additional ars that impact recarge impact on Id. 0 0 1,321,800 5,251,500	animal feeding of mends a one-tim I grants for non-preational use of aho's water qual 0 0 499,700 1,440,000	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0 0 0	improve soil, wate transfer from the s intended to redu will help the depa 12,000,000 12,000,000 0 0 0 2,3333,200	perations Fund to er, and air quality General Fund to uce the amount or the the interpretation of the full the 12,000,000 12,000,000 DO 0 1,821,500 9,024,700
The proving the second of the	ne Governovide grain agriculture Agriculture Agriculture Incompany 10000 3Total Agriculture 10000 19100 22502 22503	or recommends a one-tinate for environmental impal communities in Idaho. Oure Best Management Production of the Idaho. Oure General Oppropriation Occupancy General Dedicated Federal General	me \$6,000,000 corovement progra. Additionally, the actices Fund to no's surface water that have a la 0.00 0.00 0.00 13.00 55.90 81.60	ash transfer from ams on confined a Governor recomprovide additional ars that impact recarge impact on Ida 0 0 0 1,321,800 5,251,500 8,464,800	animal feeding opmends a one-timal grants for non-preational use of aho's water qual 0 0 0 1,440,000 1,692,900	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0 0 0 0 0	improve soil, wate transfer from the s intended to reduvill help the department of the solution of the solutio	perations Fund to perations Fund to perations Fund to perate amount of the amount of the function of the funct
The proving the second of the	ne Governovide grain agriculture Agriculture Agriculture In 10000 3Total Apriculture In 10000 3Total Apriculture In 10000 22502 22503 22505	or recommends a one-timents for environmental impal communities in Idaho. Oure Best Management Production of the Idaho. Oure Best Management Production of the Idaho. Oure Best Management Production of the Idaho. Oure Best Management Production of Idaho. Our Best Management Idah	me \$6,000,000 corovement progra Additionally, the factices Fund to foo's surface wate cts that have a la 0.00 0.00 13.00 55.90 81.60 7.50	ash transfer from ams on confined a Governor recomprovide additional ars that impact recarge impact on Id. 0 0 1,321,800 5,251,500 8,464,800 651,400	animal feeding of mends a one-tim I grants for non-preational use of aho's water qual 0 0 0 499,700 1,440,000 1,692,900 1,003,500	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0 0 0 0 0 0	improve soil, wate transfer from the s intended to redu will help the depa 12,000,000 12,000,000 0 0 0 2,333,200 967,500 2,521,600	perations Fund to perations Fund to perations Fund to peration for the amount of the function
The profine the second	ne Governovide granagriculture Agriculture Agriculture In 10000 3Total Agriculture 10000 3Total Agriculture 10000 19100 22502 22503 22505 22700 34430	or recommends a one-timents for environmental impal communities in Idaho. Oure Best Management Production of the Idaho. Oure Best Management Production of the Idaho. Oure Best Management Production of the Idaho. Oure Best Management Production of Idaho. Our Best Management Idah	me \$6,000,000 corovement progra Additionally, the actices Fund to no's surface water cts that have a la 0.00 0.00 0.00 13.00 55.90 81.60 7.50 11.00	ash transfer from ams on confined a Governor recomprovide additional ars that impact recarge impact on Ida 0 0 0 1,321,800 5,251,500 8,464,800 651,400 949,400	animal feeding opmends a one-timal grants for non-preational use of aho's water qual 0 0 0 0 1,440,000 1,692,900 1,003,500 49,400	perations. This will le \$6,000,000 cash point source project these waters. This ity. 0 0 0 0 0 0 0 0 0 0 0 0	improve soil, wate transfer from the s intended to reduvill help the department of the solution of the solutio	perations Fund to perations Fund to perations Fund to peration fund to perate the amount of the fundament fulfill the 12,000,000 12,000,000 12,000,000 12,000,000 11,125,200 11,125,200 4,176,500 998,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward						DQA
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	its of section 67-35	21, Idaho code to	be carried
OT		Dedicated	0.00	0	0	0	2,000,000	2,000,000
ОТ	22503	General	0.00	0	0	0	36,800	36,800
			0.00	0	0	0	2,036,800	2,036,800
6.21	Acco	unt Transfers						DQA
		on unit reflects a one-time	net-zero accou	nt transfer.				
		General	0.00	0	(320,600)	320,600	0	0
			0.00	0	(320,600)	320,600	0	0
FY 202	3 Estimat	ted Expenditures						
7.00		023 Estimated Expenditu	res					DQA
ОТ	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,321,800	499,700	0	0	1,821,500
ОТ	20000	Dedicated	0.00	0	0	0	2,000,000	2,000,000
	22502	Federal	55.90	5,251,500	1,440,000	0	2,333,200	9,024,700
	22503	General	81.60	8,464,800	1,372,300	320,600	967,500	11,125,200
ОТ	22503	General	0.00	0	0	0	36,800	36,800
	22505	Dedicated	7.50	651,400	1,003,500	0	2,521,600	4,176,500
	22700	Dedicated	11.00	949,400	49,400	0	0	998,800
	34430	Federal	5.00	421,500	7,500	0	59,452,200	59,881,200
ОТ	34430	Federal	0.00	0	6,000	0	23,000,000	23,006,000
Base A	.djustmer	nts	174.00	17,060,400	4,378,400	320,600	90,311,300	112,070,700
3.41	-	oval of One-Time Expend	litures					DQA
		on unit removes one-time		re-appropriation	from FY 2023.			
ОТ		Dedicated	0.00	0	0	0	0	0
ОТ	22400	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	(6,000)	0	0	(6,000)
			0.00	0	(6,000)	0	0	(6,000)
8.43	Remo	oval of One-Time Expend	litures					DQA
Th	nis decisio	on unit removes one-time	appropriation fo	r FY 2023 in DU 4	4.81.			
ОТ	34430	Federal	0.00	0	0	0	(23,000,000)	(23,000,000)
			0.00	0	0	0	(23,000,000)	(23,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	24 Base							
9.00	FY 2	024 Base						DQAD
ОТ	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,321,800	499,700	0	0	1,821,500
ОТ	20000	Dedicated	0.00	0	0	0	0	0
ОТ	22400	Dedicated	0.00	0	0	0	0	0
	22502	Federal	55.90	5,251,500	1,440,000	0	2,333,200	9,024,700
	22503	General	81.60	8,464,800	1,692,900	0	967,500	11,125,200
	22505	Dedicated	7.50	651,400	1,003,500	0	2,521,600	4,176,500
	22700	Dedicated	11.00	949,400	49,400	0	0	998,800
	34430	Federal	5.00	421,500	7,500	0	59,452,200	59,881,200
ОТ	34430	Federal	0.00	0	0	0	0	0
			174.00	17,060,400	4,693,000	0	65,274,500	87,027,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	tenance						
.11 Cha	ange in Health Benefit Cos	ts					DG
This decis	ion unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
19100	Dedicated	0.00	16,400	0	0	0	16,400
22502	2 Federal	0.00	65,300	0	0	0	65,300
22503	3 General	0.00	105,200	0	0	0	105,200
22505	5 Dedicated	0.00	8,100	0	0	0	8,100
22700	Dedicated	0.00	13,800	0	0	0	13,800
34430) Federal	0.00	6,300	0	0	0	6,300
		0.00	215,100	0	0	0	215,100
.12 Cha	ange in Variable Benefit Co	osts					DC
This decis	ion unit reflects a change i a PERSI employer contrib	n variable benef					
	Dedicated	0.00	(5,700)	0	0	0	(5,700)
22502	2 Federal	0.00	(22,600)	0	0	0	(22,600)
22503	3 General	0.00	(36,400)	0	0	0	(36,400)
22505	5 Dedicated	0.00	(2,800)	0	0	0	(2,800)
22700	Dedicated	0.00	(4,300)	0	0	0	(4,300)
34430) Federal	0.00	(1,900)	0	0	0	(1,900)
		0.00	(73,700)	0	0	0	(73,700)
.19 Emi	ployee Benefits Fund Shift						DC
	rnor recommends General		ver health benefit	cost increases th	nat cannot be cover	ed by federal gran	ts.
THE GOVE			(11,000)	0	0	0	(11,000)
	2 Federal	0.00					
22502	2 Federal 3 General	0.00	11,000	0	0	0	11,000
22502					0	0	, ,
22502 22503	3 General	0.00	11,000	0			11,000 0
22502 22503	3 General orney General Fees	0.00	11,000 0	0	0		11,000
22502 22503 .41 Atto This decis	General Orney General Fees ion unit reflects adjustmen	0.00 0.00 ts for legal servi	0 0 0 ces provided by the	0 0 ne Office of the A	0 attorney General.	0	11,000 0
22502 22503 .41 Atto This decis	3 General orney General Fees	0.00 0.00 ts for legal servi	11,000 0	o ne Office of the A (20,200)	0		11,000 0 DC (20,200)
22502 22503 .41 Atto This decis	General Orney General Fees ion unit reflects adjustmen	0.00 0.00 ts for legal servi	0 ces provided by th	0 0 ne Office of the A	outtorney General.	0	11,000 0 DO (20,200) (20,200)
22503 22503 .41 Atto This decis 22503	General Orney General Fees ion unit reflects adjustmen	0.00 0.00 ts for legal service 0.00 0.00	0 ces provided by th	o ne Office of the A (20,200)	outtorney General.	0	11,000 0 DC (20,200)
22503 22503 .41 Atto This decis 22503	General Orney General Fees Join unit reflects adjustmen General	0.00 0.00 ts for legal service 0.00 0.00 ployees	11,000 0 ces provided by th 0 0	0 0 ne Office of the A (20,200) (20,200)	outtorney General.	0 0 0	11,000 0 DO (20,200) (20,200)
22503 .41 Atto This decis	orney General Fees sion unit reflects adjustmen General General ary Multiplier - Regular Em	0.00 0.00 ts for legal service 0.00 0.00 ployees	11,000 0 ces provided by th 0 0	0 0 ne Office of the A (20,200) (20,200)	outtorney General.	0 0 0	11,000 0 DO (20,200) (20,200)
22503 .41 Atto This decis	orney General Fees sion unit reflects adjustmen General General ary Multiplier - Regular Em rnor recommends a 4% ch Dedicated	0.00 0.00 ts for legal servior 0.00 0.00 ployees ange in employe	11,000 ces provided by the 0 output of the compensation for the compen	ne Office of the A (20,200) (20,200)	outtorney General. 0 0 nployees to be distr	0 0 o	11,000 0 DG (20,200) (20,200)
22502 22503 .41 Atto This decis 22503 .61 Sala The Gover	orney General Fees sion unit reflects adjustmen General ary Multiplier - Regular Em rnor recommends a 4% ch Dedicated Federal	0.00 0.00 ts for legal service 0.00 0.00 ployees ange in employee 0.00	11,000 ces provided by the 0 0 ee compensation f	ne Office of the A (20,200) (20,200) for permanent er	outtorney General. Output ou	0 0 0 ibuted by merit.	11,000 0 DC (20,200) (20,200) DC 43,600
22502 22503 .41 Atto This decis 22503 .61 Sala The Gover	orney General Fees sion unit reflects adjustmen General General ary Multiplier - Regular Em rnor recommends a 4% ch Dedicated Federal General	0.00 0.00 ts for legal service 0.00 0.00 ployees ange in employe 0.00 0.00	11,000 0 ces provided by th 0 0 43,600 173,200	ne Office of the A (20,200) (20,200) for permanent er	outtorney General. 0 0 output nployees to be distr	0 0 ibuted by merit.	11,000 0 (20,200) (20,200) 0 43,600 173,200
22502 22503 .41 Atto This decis 22503 .61 Sala The Gover 19100 22502 22503	orney General Fees sion unit reflects adjustmen General ary Multiplier - Regular Em rnor recommends a 4% ch Dedicated Federal General Dedicated Dedicated	0.00 0.00 ts for legal service 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	11,000 0 ces provided by the 0 0 43,600 173,200 279,300	0 0 0 ne Office of the A (20,200) (20,200) for permanent er 0 0 0	outtorney General. Output ou	0 0 0 ibuted by merit. 0 0 0	11,000 0 (20,200) (20,200) (20,200) DG 43,600 173,200 279,300
22503 .41 Atto This decis 22503 .61 Sala The Gover 19100 22503 22503 22505	orney General Fees sion unit reflects adjustmen General ary Multiplier - Regular Em rnor recommends a 4% ch Dedicated Federal General Dedicated Dedicated	0.00 0.00 ts for legal service 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	11,000 0 ces provided by the 0 0 0 ee compensation f 43,600 173,200 279,300 21,500	0 0 0 0 0 0 0 0 0 0 0 (20,200) (20,200) for permanent er 0 0 0 0	outtorney General. Output ou	o o o o o o o o o o o o o o o o o o o	11,000 0 (20,200) (20,200) 0 43,600 173,200 279,300 21,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.69	CEC	Fund Shift						DQ
Th	e Govern	or recommends General	Fund for increas	ses in employee c	ompensation that	at cannot be covere	d by federal grants	3.
	22502	Federal	0.00	(44,500)	0	0	0	(44,500)
	22503	General	0.00	44,500	0	0	0	44,500
			0.00	0	0	0	0	0
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						DQ
ОТ	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,376,100	499,700	0	0	1,875,800
ОТ	20000	Dedicated	0.00	0	0	0	0	0
ОТ	22400	Dedicated	0.00	0	0	0	0	0
	22502	Federal	55.90	5,411,900	1,440,000	0	2,333,200	9,185,100
	22503	General	81.60	8,868,400	1,672,700	0	967,500	11,508,600
	22505	Dedicated	7.50	678,200	1,003,500	0	2,521,600	4,203,300
	22700	Dedicated	11.00	991,900	49,400	0	0	1,041,300
	34430	Federal	5.00	440,400	7,500	0	59,452,200	59,900,100
ОТ	34430	Federal	0.00	0	0	0	0	0
			174.00	17,766,900	4,672,800	0	65,274,500	87,714,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
2.01	Increa	ased Pay for Engineers						D
en	gineering	or recommends General positions by 4% and prone starting salary.						
	19100	Dedicated	0.00	8,000	0	0	0	8,000
	22502	Federal	0.00	76,300	0	0	0	76,300
	22503	General	0.00	56,800	0	0	0	56,800
	22504	Dedicated	0.00	0	0	0	0	0
			0.00	141,100	0	0	0	141,100
								D
an	e Govern alyst posi	ewater Reuse Analyst 3 or recommends 1.0 FTP tion. The position will be the zero-based regular	, General Fund, responsible for o	coordinating guida	ance developme	nt, technical assista		
	22503	General	1.00	91,200	0	0	0	91,200
	22700	Dedicated	0.00	0	3,000	0	0	3,000
OT	22700	Dedicated	0.00	0	0	4,000	0	4,000
			1.00	91,200	3,000	4,000	0	98,200
PI	ogram. 22503	General	0.00	33,200	115,400	0	_	
					113,400	U	0	148,600
			0.00	33,200	115,400		0 	148,600 148,600
.05	Idaho	Pollutant Discharge Elir		,				· · · · · · · · · · · · · · · · · · ·
lda tra the	e Governaho Pollut Insfer of p EPA tran	Pollutant Discharge Elir or recommends dedicate ant Discharge Eliminatio ermitting authority from t nsferred are under admir t factored into the origina	nination System of fund spending n System (IPDE he Environment nistrative extensi	Permit Writer authority and on S) Bureau. This p al Protection Ager on and require re	115,400 e-time Capital Cosition will cove	0 utlay for an addition r the increase in per dition to the permitti	0 nal permit writer pormits managed during authority, 98 or	148,600 Desition in the e to the final f the 160 permi
Th Ida tra the	ne Govern aho Pollut ansfer of p e EPA tran at was not	or recommends dedicate ant Discharge Eliminatio ermitting authority from t nsferred are under admir	nination System of fund spending n System (IPDE he Environment nistrative extensi	Permit Writer authority and on S) Bureau. This p al Protection Ager on and require re	115,400 e-time Capital Cosition will cove	utlay for an addition r the increase in per dition to the permitti al by the departmen	0 nal permit writer pormits managed during authority, 98 or	148,600 Desition in the e to the final f the 160 permi
Th Ida tra the	e Govern aho Pollut insfer of p e EPA tran at was not 22700	or recommends dedicate ant Discharge Eliminatio ermitting authority from the serred are under admirent factored into the original	nination System of fund spending n System (IPDE he Environment nistrative extensi I estimate of stat	Permit Writer authority and one S) Bureau. This pal Protection Ageron and require refing needs.	e-time Capital Cosition will covency (EPA). In adview and renewa	utlay for an addition r the increase in per dition to the permitti al by the departmen 0	onal permit writer pormits managed dueing authority, 98 of t. This was an add	148,600 Disition in the e to the final f the 160 permiditional workloa
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The Ida tra the that	e Govern aho Pollut insfer of p e EPA trar at was not 22700 22700	or recommends dedicate ant Discharge Eliminatio ermitting authority from the sferred are under admired factored into the original dedicated. Dedicated	nination System ad fund spending n System (IPDE he Environment histrative extensi I estimate of stat 0.00 0.00 0.00	Permit Writer authority and one S) Bureau. This p al Protection Ager on and require refing needs. 91,200 0 91,200	e-time Capital Cosition will cove ncy (EPA). In adview and renewation 3,000	utlay for an addition reference in perdition to the permittial by the departmen 0 4,000	nal permit writer pormits managed during authority, 98 or t. This was an add	148,600 Disition in the e to the final fithe 160 permi ditional workloa 94,200 4,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
08 Wate	er Federal Spending Auth	ority Increase					0
	nor recommends federal and Jobs Act for the dringes grants.						
22502	Federal	0.00	600,000	12,000,000	0	0	12,600,000
		0.00	600,000	12,000,000	0	0	12,600,000
31 Hum	an Resource Consolidati	on					С
authority to \$205,600 C support hui consolidation	nor recommends the rem transfer the existing hum General Fund and \$78,90 man resource consolidation on of agency human reso	nan resource posit 0 dedicated and \$ on. This will ensur urce personnel ur	tions to the author 153,200 federal re a level of standader DHR.	ority of the Division of the D	on of Human Reso uthority for the incr uniformity across st	urces (DHR) and r ease in the DHR fo tate government th	ecommends ee structure to rough the
	Dedicated	0.00	16,000	0	0	0	16,000
	Federal	0.00	47,300	0	0	0	47,300
22503	General	0.00	120,300	0	0	0	120,300
22505	Dedicated	0.00	8,000	0	0	0	8,000
22700	Dedicated	0.00	14,600	0	0	0	14,600
34430	Federal	0.00	5,200	0	0	0	5,200
		0.00	211,400	0	0	0	211,400
91 Budo	and Law Everantians (Other	n A dissatura a mta					
The Govern	get Law Exemptions/Othe nor recommends reappro ent and Remediation Prog ed in FY 2023 as well as t	priation authority i rams for all unexp	ended and uner	ncumbered ARP			
34430	Federal	0.00	0	0	0	0	C
		0.00	0	0	0	0	0
92 Budo	get Law Exemptions/Othe	er Adjustments					С
Agricultura	nor recommends a cash t I Best Management Pract t receives annual Genera	ices Fund to be us	sed for voluntary	statewide agric	ultural best manage		
10000	General	0.00	0	0	0	0	C
		0.00	0	0	0	0	C

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total							
13.00	FY 2	024 Total						DQAD
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,400,100	499,700	0	0	1,899,800
ОТ	20000	Dedicated	0.00	0	0	0	0	0
ОТ	22400	Dedicated	0.00	0	0	0	0	0
	22502	Federal	55.90	6,135,500	13,440,000	0	2,333,200	21,908,700
	22503	General	82.60	9,169,900	1,788,100	0	967,500	11,925,500
	22504	Dedicated	0.00	0	0	0	0	0
	22505	Dedicated	7.50	686,200	1,003,500	0	2,521,600	4,211,300
	22700	Dedicated	11.00	1,188,900	193,400	0	0	1,382,300
ОТ	22700	Dedicated	0.00	0	250,000	12,000	0	262,000
	34430	Federal	5.00	445,600	7,500	0	59,452,200	59,905,300
ОТ	34430	Federal	0.00	0	0	0	0	0
			175.00	19,026,200	17,182,200	12,000	65,274,500	101,494,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depar	tment of Environmental (Quality					245
Divisio	n: Depar	tment of Environmental (Quality					DQ1
Approp	oriation U	nit: Waste Managemer	nt and Remediat	ion				DQAE
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						DQAE
	20101	Dedicated	1.75	266,000	76,600	0	150,500	493,100
	20102	Dedicated	1.25	377,800	41,800	0	200,000	619,600
ОТ	20102	Dedicated	0.00	0	573,200	0	0	573,200
OT	20104	Dedicated	0.00	98,000	1,412,200	0	0	1,510,200
	22502	Federal	34.40	2,803,300	3,630,500	0	3,015,500	9,449,300
	22503	General	20.40	2,547,600	102,700	0	134,600	2,784,900
	22505	Dedicated	9.00	779,900	127,100	0	51,800	958,800
	22600	Dedicated	3.00	247,900	25,000	0	0	272,900
ОТ	34430	Federal	0.00	98,000	1,323,800	0	0	1,421,800
	51100	Dedicated	0.45	106,400	2,957,000	0	300,000	3,363,400
			70.25	7,324,900	10,269,900	0	3,852,400	21,447,200
1.61	Reve	rted Appropriation Baland	ces					DQAE
	20101	Dedicated	0.00	(238,500)	(76,600)	0	(99,300)	(414,400)
	20102	Dedicated	0.00	(355,300)	(505,000)	0	(26,700)	(887,000)
	22502	Federal	0.00	0	(1,654,700)	0	(2,797,100)	(4,451,800)
	22503	General	0.00	(285,500)	(34,800)	0	(133,400)	(453,700)
	22505	Dedicated	0.00	(294,600)	0	0	(51,800)	(346,400)
	22600	Dedicated	0.00	(187,000)	(20,900)	0	0	(207,900)
	51100	Dedicated	0.00	(31,600)	(1,122,000)	0	(148,200)	(1,301,800)
			0.00	(1,392,500)	(3,414,000)	0	(3,256,500)	(8,063,000)
1.71	Legis	lative Reappropriation						DQAE
	34430	Federal	0.00	(92,100)	(300,800)	0	0	(392,900)
			0.00	(92,100)	(300,800)	0	0	(392,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						DQA
	20101	Dedicated	1.75	27,500	0	0	51,200	78,700
	20102	Dedicated	1.25	22,500	(463,200)	0	173,300	(267,400)
ОТ	20102	Dedicated	0.00	0	573,200	0	0	573,200
OT	20104	Dedicated	0.00	98,000	1,412,200	0	0	1,510,200
	22502	Federal	34.40	2,803,300	1,975,800	0	218,400	4,997,500
	22503	General	20.40	2,262,100	67,900	0	1,200	2,331,200
	22505	Dedicated	9.00	485,300	127,100	0	0	612,400
	22600	Dedicated	3.00	60,900	4,100	0	0	65,000
	34430	Federal	0.00	(92,100)	(300,800)	0	0	(392,900)
ОТ	34430	Federal	0.00	98,000	1,323,800	0	0	1,421,800
	51100	Dedicated	0.45	74,800	1,835,000	0	151,800	2,061,600
			70.25	5,840,300	6,555,100	0	595,900	12,991,300
FY 202	3 Origina	l Appropriation						
3.00	FY 2	023 Original Appropriation	า					DQA
ОТ	18500	Dedicated	0.00	0	200,000	0	0	200,000
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	383,400	41,800	0	200,000	625,200
	22502	Federal	34.40	2,940,300	3,630,500	0	3,015,500	9,586,300
	22503	General	20.40	2,972,400	152,700	0	94,600	3,219,700
	22505	Dedicated	9.00	826,000	127,100	0	51,800	1,004,900
	22600	Dedicated	3.00	263,100	25,000	0	0	288,100
	34430	Federal	3.00	994,000	8,432,800	0	4,000,000	13,426,800
	51100	Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
			73.25	8,760,900	15,643,500	0	7,812,400	32,216,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pproj	priation A	djustment						
.11	Legis	lative Reappropriation						D
TI	his decisio	n unit reflects reappropr	iation authority gr	anted by HB 763	in the 2022 legis	slative session.		
ОТ	34430	Federal	0.00	92,100	300,800	0	0	392,900
			0.00	92,100	300,800	0	0	392,900
32	Waste	e Management and Rem	nediation Federal	Spending Author	ity Increase			D
in		or recommends federal inding awarded through the Program.						
	22502	Federal	0.00	283,000	4,612,400	0	0	4,895,400
			0.00	283,000	4,612,400	0	0	4,895,400
33	Centr	ral Treatment Plant Oper	rations and Maint	enance				D
in	Kellogg, I	or recommends dedicate daho. This facility remove central impoundment a	es metals from th					
	51112	Dedicated	0.00	0	555,000	0	0	555,000
		iency Warrants or recommends one-tim	0.00	0 o cover actual ex	555,000 Denses incurred	0 in FY 2022 for one	0 deficiency warrar	555,000 Don't for tire hazard
TI	he Govern eanup in J	iency Warrants or recommends one-tim Jefferson County. General			·		-	D
TI cle	he Govern eanup in J 10000	or recommends one-tim lefferson County.	e General Fund t	o cover actual ex	penses incurred	in FY 2022 for one	deficiency warrar	D nt for tire hazard
TI cl	he Govern eanup in J 10000	or recommends one-tim lefferson County. General	e General Fund to	o cover actual ex	penses incurred	in FY 2022 for one 0	deficiency warrar	D nt for tire hazard 14,000
Th cli OT OT	he Govern eanup in J 10000 22503	or recommends one-tim lefferson County. General	0.00 0.00 0.00	o cover actual ex 0 0	penses incurred 14,000	in FY 2022 for one 0 0	deficiency warrar 0 0	D nt for tire hazard 14,000 0
Th clo OT OT	he Govern eanup in J 10000 22503 Cash	or recommends one-tim Jefferson County. General General Transfer Revenue Adjus	0.00 0.00 0.00 0.00	o cover actual ex	14,000 0 14,000	in FY 2022 for one 0 0 0	deficiency warrar 0 0 0	14,000 14,000
Th clo OT OT	he Govern eanup in J 10000 22503 Cash his decisio	or recommends one-tim lefferson County. General General	0.00 0.00 0.00 stment	o cover actual ex	penses incurred 14,000 0 14,000 eneral Fund to the	in FY 2022 for one 0 0 0 the Waste Tire Disp	deficiency warrar 0 0 0	14,000 0 14,000 DU 4.61.
Th cli OT OT 71	he Govern eanup in J 10000 22503 Cash his decisio	or recommends one-timplefferson County. General General Transfer Revenue Adjustin unit is a revenue adjustin	0.00 0.00 0.00 0.00	o cover actual ex 0 0 0 sh transfer from G	14,000 0 14,000	in FY 2022 for one 0 0 0	deficiency warrar 0 0 0 output 0 outpu	14,000 14,000
OT OT TI OT	he Govern eanup in J 10000 22503 Cash his decisio 10000	or recommends one-timplefferson County. General General Transfer Revenue Adjustin unit is a revenue adjusting General	0.00 0.00 0.00 stment stment for the cas 0.00 0.00	o cover actual ex 0 0 0 otherwise transfer from G	14,000 0 14,000 eneral Fund to the (14,000)	in FY 2022 for one 0 0 0 the Waste Tire Disp	deficiency warrar 0 0 0 on osal Act Fund in I	Dot for tire hazard 14,000 0 14,000 DOU 4.61. (14,000)
71 Ti OT 72 Ti	he Govern eanup in J 10000 22503 Cash his decisio 10000	or recommends one-timplefferson County. General General Transfer Revenue Adjustin unit is a revenue adjustin	0.00 0.00 0.00 0.00 stment stment for the cas 0.00 0.00 0.00	o cover actual exponents of the cove	14,000 0 14,000 eneral Fund to ti (14,000) (14,000)	in FY 2022 for one 0 0 0 he Waste Tire Disp 0	deficiency warrar 0 0 0 0 osal Act Fund in I 0 0	Dot for tire hazard 14,000 0 14,000 DOU 4.61. (14,000)
TH clo	he Govern eanup in J 10000 22503 Cash his decisio 10000 Cash his decisio 82.	or recommends one-timplefferson County. General General Transfer Revenue Adjustin unit is a revenue adjusting General Transfer Revenue Adjusting General	0.00 0.00 0.00 0.00 stment stment for the cas 0.00 0.00 0.00	o cover actual exponents of the cove	14,000 0 14,000 eneral Fund to ti (14,000) (14,000)	in FY 2022 for one 0 0 0 he Waste Tire Disp 0	deficiency warrar 0 0 0 0 osal Act Fund in I 0 0	Dot for tire hazard 14,000 0 14,000 DOU 4.61. (14,000)
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The close of the c	he Govern eanup in J 10000 22503 Cash his decisio 10000 Cash his decisio 82. 10000 Coeu he Govern tate's oblig	or recommends one-timplefferson County. General General Transfer Revenue Adjustion unit is a revenue adjustic	o.00 0.00 0.00 stment stment for the cas 0.00 0.00 stment stment for the cas 0.00 0.00 o.00 o.00 o.00 o.00 o.00 stment stment for the cas	o cover actual exposed of transfer from Government of the General in the Coeur d'Ale	eneral Fund to the eneral Fund to the Envene Basin. This p	in FY 2022 for one 0 0 0 he Waste Tire Disp 0 0 he Environmental F	deficiency warrar 0 0 0 0 osal Act Fund in I 0 0 Remediation Basin (21,000,000) (21,000,000)	14,000 0 14,000 DU 4.61. (14,000) (14,000) 0 (21,000,000) (21,000,000)
Ti cle OT OT Ti At. OT	he Govern eanup in J 10000 22503 Cash his decisio 10000 Cash his decisio 82. 10000 Coeu he Govern ate's oblig atch and ti	or recommends one-timplefferson County. General General Transfer Revenue Adjustion unit is a revenue adjustic in unit	o.00 0.00 0.00 stment stment for the cas 0.00 0.00 stment stment for the cas 0.00 0.00 o.00 o.00 o.00 o.00 o.00 stment stment for the cas	o cover actual exposed of transfer from Government of the General in the Coeur d'Ale	eneral Fund to the eneral Fund to the Envene Basin. This p	in FY 2022 for one 0 0 0 he Waste Tire Disp 0 0 he Environmental F	deficiency warrar 0 0 0 0 osal Act Fund in I 0 0 Remediation Basin (21,000,000) (21,000,000)	14,000 0 14,000 DU 4.61. (14,000) (14,000) 0 (21,000,000) (21,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						DQAE
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	18500	Dedicated	0.00	0	200,000	0	0	200,000
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	383,400	41,800	0	200,000	625,200
	22502	Federal	34.40	3,223,300	8,242,900	0	3,015,500	14,481,700
	22503	General	20.40	2,972,400	152,700	0	94,600	3,219,700
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	9.00	826,000	127,100	0	51,800	1,004,900
	22600	Dedicated	3.00	263,100	25,000	0	0	288,100
	34430	Federal	3.00	994,000	8,432,800	0	4,000,000	13,426,800
ОТ	34430	Federal	0.00	92,100	300,800	0	0	392,900
	51100	Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
	51112	Dedicated	0.00	0	555,000	0	0	555,000
			73.25	9,136,000	21,111,700	0	7,812,400	38,060,100
Th		on unit reflects a one-time General	e net-zero accou 0.00	nt transfer.	(1,700)	1,700	0	0
	22303	General	0.00	0	(1,700)	1,700	0	0
EV 2022	2 Estimat	ted Expenditures						
7.00		023 Estimated Expenditu	ıres					DQAE
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	18500	Dedicated	0.00	0	200,000	0	0	200,000
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	383,400	41,800	0	200,000	625,200
	22502	Federal	34.40	3,223,300	8,242,900	0	3,015,500	14,481,700
	22503	General	20.40	2,972,400	151,000	1,700	94,600	3,219,700
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	9.00	826,000	127,100	0	51,800	1,004,900
	22600	Dedicated	3.00	263,100	25,000	0	0	288,100
	34430	Federal	3.00	994,000	8,432,800	0	4,000,000	13,426,800
ОТ	34430	Federal	0.00	92,100	300,800	0	0	392,900
	51100	Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
	51112	Dedicated	0.00	0	555,000	0	0	555,000
			73.25	9,136,000	21,110,000	1,700	7,812,400	38,060,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
8.41	Rem	oval of One-Time Expend	ditures					DC
Т		on unit removes one-time		r re-appropriation	from FY 2023.			
ОТ	18500	Dedicated	0.00	0	(200,000)	0	0	(200,000)
ОТ	22502	Federal	0.00	0	0	0	0	0
ОТ	22503	General	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
ОТ	48400	Dedicated	0.00	0	0	0	0	0
ОТ	51112	Dedicated	0.00	0	0	0	0	0
			0.00	0	(200,000)	0	0	(200,000)
8.42 T		oval of One-Time Expend on unit removes one-time		r re-appropriation	from FY 2023.			DC
OT	34430	Federal	0.00	(92,100)	(300,800)	0	0	(392,900)
			0.00	(92,100)	(300,800)	0	0	(392,900)
9.00	FY 2	024 Base						DC
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	18500	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	383,400	41,800	0	200,000	625,200
	22502	Federal	34.40	3,223,300	8,242,900	0	3,015,500	14,481,700
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	20.40	2,972,400	152,700	0	94,600	3,219,700
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	9.00	826,000	127,100	0	51,800	1,004,900
	22600	Dedicated	3.00	263,100	25,000	0	0	288,100
	34430	Federal	3.00	994,000	8,432,800	0	4,000,000	13,426,800
ОТ		Federal	0.00	0	0	0	0	0
ОТ		Dedicated	0.00	0	0	0	0	0
		Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
		Dedicated	0.00	0	555,000	0	0	555,000
OT	51112	Dedicated	0.00	0	0		0	0
			73.25	9,043,900	20,610,900	0	7,812,400	37,467,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Cost	ts					D
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	/lilliman projection	•
20102	Dedicated	0.00	1,300	0	0	0	1,300
22502	Federal	0.00	32,700	0	0	0	32,700
22503	General	0.00	33,100	0	0	0	33,100
22505	Dedicated	0.00	9,200	0	0	0	9,200
22600	Dedicated	0.00	1,300	0	0	0	1,300
34430	Federal	0.00	3,800	0	0	0	3,800
		0.00	81,400	0	0	0	81,400
							D
	nge in Variable Benefit Co on unit reflects a change i		ita inaludina a Wa	urkara Campana	ition adjustment as	provided by the St	rata Inguranca
	n PERSI employer contribu						
20102	Dedicated	0.00	(600)	0	0	0	(600)
22502	Federal	0.00	(12,100)	0	0	0	(12,100)
22503	General	0.00	(12,300)	0	0	0	(12,300)
22505	Dedicated	0.00	(3,400)	0	0	0	(3,400)
22600	Dedicated	0.00	(400)	0	0	0	(400)
34430	Federal	0.00	(1,300)	0	0	0	(1,300)
		0.00	(30,100)	0	0	^	(00.400)
) 19 Fmn	lovee Benefits Fund Shift		(50,100)	v	Ü	0	(30,100)
The Govern	loyee Benefits Fund Shift nor recommends General Federal	Fund for employ	, , ,				D
The Govern	nor recommends General		ver health benefit	cost increases th	nat cannot be cover	ed by federal gran	D ts.
The Govern	nor recommends General Federal	0.00	ver health benefit (5,800)	cost increases th	nat cannot be cover	ed by federal gran 0	D ts. (5,800)
The Govern 22502 22503	nor recommends General Federal	0.00 0.00 0.00 ployees	ver health benefit (5,800) 5,800 0	cost increases the cost increase	nat cannot be cover 0 0 0	ed by federal gran 0 0 0	D ts. (5,800)
The Govern 22502 22503 0.61 Salar The Govern	nor recommends General Federal General ry Multiplier - Regular Em	0.00 0.00 0.00 ployees	ver health benefit (5,800) 5,800 0	cost increases the cost increase	nat cannot be cover 0 0 0	ed by federal gran 0 0 0	D ts. (5,800) 5,800
The Govern	nor recommends General Federal General ry Multiplier - Regular Em	0.00 0.00 0.00 ployees ange in employe	ver health benefit (5,800) 5,800 0 ee compensation f	cost increases the cost of the	nat cannot be cover 0 0 0 nployees to be distr	ed by federal gran 0 0 0 ibuted by merit.	D ts. (5,800) 5,800 D
The Govern 22502 22503 0.61 Salar The Govern 20102 22502	nor recommends General Federal General ry Multiplier - Regular Emor recommends a 4% chance the commends and the commends are commended as a 4% chance the commends and the commends are commended as a 4% chance the commended are	0.00 0.00 0.00 ployees ange in employe 0.00	yer health benefit (5,800) 5,800 0	cost increases the cost increase	nat cannot be cover 0 0 0 nployees to be distr	ed by federal gran 0 0 0 ibuted by merit.	D ts. (5,800) 5,800 0 D
The Govern 22502 22503 0.61 Salar The Govern 20102 22502	ry Multiplier - Regular Em nor recommends a 4% ch Dedicated Federal General	0.00 0.00 0.00 ployees ange in employe 0.00 0.00	ver health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000	cost increases the cost increase	nat cannot be cover 0 0 0 online of the cover of the	ed by federal gran 0 0 0 ibuted by merit.	D tts. (5,800) 5,800 0 D 4,400 93,000
The Govern 22502 22503 0.61 Salar The Govern 20102 22502 22503	ry Multiplier - Regular Empor recommends a 4% change of the desired for the desired formula and the de	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	ver health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000 26,100	cost increases the cost increase	nat cannot be cover 0 0 0 nployees to be distr 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0	D tts. (5,800) 5,800 0 D 4,400 93,000 94,000 26,100
The Govern 22502 22503 0.61 Salar The Govern 20102 22502 22503 22505 22600	ry Multiplier - Regular Emor recommends a 4% change of the desired	0.00 0.00 0.00 ployees 0.00 0.00 0.00 0.00 0.00	ver health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000 26,100 3,000	cost increases the cost increase	nat cannot be cover 0 0 0 o nployees to be distr 0 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0 0	D ts. (5,800) 5,800 0 D 4,400 93,000 94,000 26,100 3,000
The Govern 22502 22503 0.61 Salar The Govern 20102 22502 22503 22505 22600	ry Multiplier - Regular Empor recommends a 4% change of the desired for the desired formula and the de	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	ver health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000 26,100	cost increases the cost increase	nat cannot be cover 0 0 0 nployees to be distr 0 0 0 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0	D tts. (5,800) 5,800 0 D 4,400 93,000 94,000 26,100
The Govern 22502 22503 0.61 Salar The Govern 20102 22502 22503 22505 22600 34430	ry Multiplier - Regular Emor recommends a 4% change of the desired	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00	ver health benefit (5,800) 5,800 0 ee compensation (4,400) 93,000 94,000 26,100 3,000 10,000	cost increases the cost increase	nat cannot be cover 0 0 0 0 nployees to be distr 0 0 0 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0	(5,800) 5,800 0 D 4,400 93,000 94,000 26,100 3,000
The Govern	ry Multiplier - Regular Empor recommends a 4% change of the second of th	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ver health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000 26,100 3,000 10,000 230,500	cost increases the cost increase	nat cannot be cover 0 0 0 0 nployees to be distr 0 0 0 0 0 0 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0 0 0 0 0	D tts. (5,800) 5,800 0 4,400 93,000 94,000 26,100 3,000 10,000 230,500
The Govern	ry Multiplier - Regular Emor recommends a 4% change of the second of the	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00	yer health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000 26,100 3,000 10,000 230,500 ees in employee compensation f	cost increases the cost increase	nat cannot be cover 0 0 0 0 nployees to be distr 0 0 0 0 0 0 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0 0 0 0 0	D tts. (5,800) 5,800 0 0 4,400 93,000 94,000 26,100 3,000 10,000 230,500 D
The Govern	ry Multiplier - Regular Emor recommends a 4% change of the second of the	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Fund for increas	ver health benefit (5,800) 5,800 0 ee compensation f 4,400 93,000 94,000 26,100 3,000 10,000 230,500	cost increases the cost increase	nat cannot be cover 0 0 0 0 nployees to be distr 0 0 0 0 0 0 0 0 0	ed by federal gran 0 0 0 ibuted by merit. 0 0 0 0 0 0 0 0 0 0 0 0 0	D tts. (5,800) 5,800 0 4,400 93,000 94,000 26,100 3,000 10,000 230,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	1 Total Ma	aintenance						
11.00	FY 20	24 Total Maintenance						DQAE
OT	10000	General	0.00	0	0	0	0	0
OT	18500	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	388,500	41,800	0	200,000	630,300
	22502	Federal	34.40	3,305,100	8,242,900	0	3,015,500	14,563,500
OT	22502	Federal	0.00	0	0	0	0	0
	22503	General	20.40	3,119,000	152,700	0	94,600	3,366,300
OT	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	9.00	857,900	127,100	0	51,800	1,036,800
	22600	Dedicated	3.00	267,000	25,000	0	0	292,000
	34430	Federal	3.00	1,006,500	8,432,800	0	4,000,000	13,439,300
OT	34430	Federal	0.00	0	0	0	0	0
ОТ	48400	Dedicated	0.00	0	0	0	0	0
	51100	Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
	51112	Dedicated	0.00	0	555,000	0	0	555,000
OT	51112	Dedicated	0.00	0	0	0	0	0
			73.25	9,325,700	20,610,900	0	7,812,400	37,749,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Incre	ased Pay for Engineers	S					D
er	ngineering	nor recommends Gener positions by 4% and p he starting salary.						
	22502	Federal	0.00	5,100	0	0	0	5,100
	22503	General	0.00	3,800	0	0	0	3,800
	22600	Dedicated	0.00	500	0	0	0	500
	34430	Federal	0.00	12,400	0	0	0	12,400
			0.00	21,800	0	0	0	21,800
								D
2.10		onmental Remediation					oo Matau Dallutian	
		or does not recommen mental Remediation Ba						Control Fund to
ОТ	20000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
TI au \$2	uthority to 205,600 G	nor recommends the rel transfer the existing hu teneral Fund and \$78,9 man resource consolida	iman resource pos 000 dedicated and	itions to the autho \$153,200 federal	ority of the Divisi fund spending a	on of Human Resou uthority for the incre	irces (DHR) and rease in the DHR fe	ecommends ee structure to
TI au \$2 su	uthority to 205,600 G upport hun onsolidatio 20102 22502 22503	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Dedicated Federal General	iman resource pos 100 dedicated and ation. This will ensu- source personnel u 0.00 0.00 0.00	itions to the authors 153,200 federal are a level of standarder DHR. 1,600 24,200 43,400	ority of the Divisi fund spending a dardization and 0 0	on of Human Resou uthority for the incre uniformity across sta 0 0	rces (DHR) and rease in the DHR feate government the	ecommends se structure to rough the 1,600 24,200 43,400
TI au \$2 su	uthority to 205,600 G upport hun onsolidatio 20102 22502 22503 22505	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Federal General Dedicated	uman resource pos 100 dedicated and 11tion. This will ensu- 10tions of the source personnel to 10tions of the source personnel to 10tions of the source post 10tions of the source personnel to 10tions of the source perso	itions to the autho \$153,200 federal ire a level of stan- inder DHR. 1,600 24,200 43,400 9,400	ority of the Divisi fund spending a dardization and 0 0 0	on of Human Resou uthority for the incre uniformity across sta 0 0 0	urces (DHR) and nease in the DHR feate government the	ecommends se structure to rough the 1,600 24,200 43,400 9,400
TI au \$2 su	uthority to 205,600 G upport hun onsolidatio 20102 22502 22503 22505 22600	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Federal General Dedicated Dedicated Dedicated	uman resource pos 100 dedicated and 11 ation. This will ensu- 12 source personnel u 13 cource personnel u 14 cource personnel u 15 cource personnel u 16 cource personnel u 17 cource personnel u 18	itions to the autho \$153,200 federal are a level of standard ander DHR. 1,600 24,200 43,400 9,400 1,100	ority of the Divisi fund spending a dardization and 0 0 0 0	on of Human Resou uthority for the incre uniformity across sta 0 0 0	orces (DHR) and rease in the DHR feate government the control of t	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100
TI au \$2 su	uthority to 205,600 G upport hun onsolidatio 20102 22502 22503 22505 22600	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Federal General Dedicated	uman resource pos 000 dedicated and ation. This will ensu- source personnel um 0.00 0.00 0.00 0.00 0.00 0.00	itions to the autho \$153,200 federal ire a level of stan- inder DHR. 1,600 24,200 43,400 9,400 1,100 3,800	ority of the Divisi fund spending a dardization and 0 0 0 0 0	on of Human Resou uthority for the incre uniformity across sta 0 0 0 0	arces (DHR) and rease in the DHR feate government the control of t	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100 3,800
TI au \$2 su	uthority to 205,600 G upport hun onsolidatio 20102 22502 22503 22505 22600	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Federal General Dedicated Dedicated Dedicated	uman resource pos 100 dedicated and 11 ation. This will ensu- 12 source personnel u 13 cource personnel u 14 cource personnel u 15 cource personnel u 16 cource personnel u 17 cource personnel u 18	itions to the autho \$153,200 federal are a level of standard ander DHR. 1,600 24,200 43,400 9,400 1,100	ority of the Divisi fund spending a dardization and 0 0 0 0	on of Human Resou uthority for the incre uniformity across sta 0 0 0	orces (DHR) and rease in the DHR feate government the control of t	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100
TII au \$3 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	uthority to 205,600 G upport humonsolidation 20102 22502 22503 22505 22600 34430 Cash he Govern	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Federal General Dedicated Dedicated Dedicated	iman resource pos 300 dedicated and ation. This will ensus source personnel to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	itions to the authors \$153,200 federal Ire a level of standard Index DHR. 1,600 24,200 43,400 9,400 1,100 3,800 83,500 tment for the cash	ority of the Divisi fund spending a dardization and of the Division of the Div	on of Human Resou uthority for the incre uniformity across sta 0 0 0 0 0 0	control Fund to the	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100 3,800 83,500
TII au \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	uthority to 205,600 G upport humonsolidation 20102 22502 22503 22505 22600 34430 Cash he Govern emediation	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resourced Federal General Dedicated Dedicated Federal Dedicated Federal Transfer Adjustments nor does not recomment	iman resource pos 300 dedicated and ation. This will ensus source personnel to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	itions to the authors \$153,200 federal Ire a level of standard Index DHR. 1,600 24,200 43,400 9,400 1,100 3,800 83,500 tment for the cash	ority of the Divisi fund spending a dardization and of the Division of the Div	on of Human Resou uthority for the incre uniformity across sta 0 0 0 0 0 0	control Fund to the	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100 3,800 83,500
TII au \$2.81 TI R	uthority to 205,600 G upport humonsolidation 20102 22502 22503 22505 22600 34430 Cash he Govern emediation	transfer the existing huseneral Fund and \$78,9 nan resource consolidation of agency human resource Dedicated Federal General Dedicated Dedicated Federal Transfer Adjustments nor does not recomment in Basin Fund in DU 12	uman resource pos 100 dedicated and 110 dedicate	itions to the authors 153,200 federal are a level of standard DHR. 1,600 24,200 43,400 9,400 1,100 3,800 83,500 tment for the cash his annual cash to	ority of the Divisi fund spending a dardization and of the dardizati	on of Human Resou uthority for the incre uniformity across sta 0 0 0 0 0 0 0 0	control Fund to the	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100 3,800 83,500 D E Environmental
2.81 TI ROT	uthority to 205,600 G upport humonsolidation 20102 22502 22503 22505 22600 34430 Cash he Govern emediation 20000 Budg he Govern lanagement	transfer the existing huseneral Fund and \$78,9 and resource consolidation of agency human resource Dedicated Federal General Dedicated Federal Transfer Adjustments for does not recomment and Basin Fund in DU 12 Dedicated Dedicated	man resource positions and resource personnel unition. This will ensure personnel unition. This will ensure personnel unition. This will ensure personnel unition. The need of the contract of	itions to the authors 153,200 federal ire a level of standard DHR. 1,600 24,200 43,400 9,400 1,100 3,800 83,500 Itment for the cash his annual cash to pended and uner ire a level of standard ire and the cash	ority of the Divisi fund spending a dardization and of the Division of the Div	on of Human Resounthority for the increuniformity across state of	control Fund to the contro	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100 3,800 83,500 D se Environmental
2.81 TI R OT	uthority to 205,600 Gupport hunonsolidation 20102 22502 22503 22505 22600 34430 Cash he Govern emediation 20000 Budg he Govern lanagemen ppropriate	transfer the existing huseneral Fund and \$78,9 and resource consolidation of agency human resource bedicated Federal General Dedicated Dedicated Federal Transfer Adjustments for does not recomment as in Fund in DU 12 Dedicated Dedicated	man resource positions and resource personnel unition. This will ensure personnel unition. This will ensure personnel unition. This will ensure personnel unition. The need of the contract of	itions to the authors 153,200 federal ire a level of standard DHR. 1,600 24,200 43,400 9,400 1,100 3,800 83,500 Itment for the cash his annual cash to pended and uner ire a level of standard ire and the cash	ority of the Divisi fund spending a dardization and of the Division of the Div	on of Human Resounthority for the increuniformity across state of	control Fund to the contro	ecommends se structure to rough the 1,600 24,200 43,400 9,400 1,100 3,800 83,500 D se Environmental

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 20	24 Total						DQAE
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	18500	Dedicated	0.00	0	0	0	0	0
ОТ	20000	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	390,100	41,800	0	200,000	631,900
	22502	Federal	34.40	3,334,400	8,242,900	0	3,015,500	14,592,800
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	20.40	3,166,200	152,700	0	94,600	3,413,500
OT	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	9.00	867,300	127,100	0	51,800	1,046,200
	22600	Dedicated	3.00	268,600	25,000	0	0	293,600
	34430	Federal	3.00	1,022,700	8,432,800	0	4,000,000	13,455,500
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	48400	Dedicated	0.00	0	0	0	0	0
	51100	Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
	51112	Dedicated	0.00	0	555,000	0	0	555,000
ОТ	51112	Dedicated	0.00	0	0	0	0	0
			73.25	9,431,000	20,610,900	0	7,812,400	37,854,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	/: Depai	rtment of Environmental	Quality					2
ivisio	n: Depai	rtment of Environmental	Quality					D
pprop	oriation U	Init: Waste Manageme	nt and Remediati	on				DC
pprop	oriation A	djustment						
.33	Centr	ral Treatment Plant Oper	ations and Maint	enance				DC
in	Kellogg, I	nor recommends dedicate Idaho. This facility remov e central impoundment ar	es metals from the					
		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
61	Defic	iency Warrants						DC
Th	ne Govern	nor recommends one-time Jefferson County.	e General Fund t	o cover actual ex	penses incurred	in FY 2022 for one	e deficiency warra	ant for tire hazard
ОТ	22503	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	3Total Ap	ppropriation						
00	FY 20	023 Total Appropriation						DC
ОТ	22503	General	0.00	0	0	0	0	0
	51112	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
/ 202	3 Estimat	ted Expenditures						
		ted Expenditures 023 Estimated Expenditu	ıres					DC
00	FY 20	023 Estimated Expenditu		0	0	0	0	DC 0
	FY 20 22503	023 Estimated Expenditu	0.00	0	0	0	0	DG 0 0
00	FY 20 22503	023 Estimated Expenditu		0 0 0	0 0 0		0 0	0
00 OT	FY 20 22503	023 Estimated Expenditu	0.00					0
OT OT 202	FY 20 22503 51112 4 Base	023 Estimated Expenditu	0.00					0 0 0
OT OT 202	FY 20 22503 51112 4 Base	023 Estimated Expenditu General Dedicated	0.00					0
OT OT	FY 20 22503 51112 4 Base FY 20 22503	O23 Estimated Expenditu General Dedicated O24 Base General	0.00			0		0 0 0
OT OT 202	FY 20 22503 51112 4 Base FY 20 22503	O23 Estimated Expenditu General Dedicated 024 Base	0.00 0.00 0.00	0	0	0 0 0	0	0 0 0
OT OT 202	FY 20 22503 51112 4 Base FY 20 22503	O23 Estimated Expenditu General Dedicated O24 Base General	0.00 0.00 0.00	0	0	0 0 0	0	0 0 0
OT OT 202:	FY 20 22503 51112 4 Base FY 20 22503 51112	O23 Estimated Expenditu General Dedicated O24 Base General	0.00 0.00 0.00	0 0 0	0	0 0 0	0 0	0 0 0
OT OT 202	FY 20 22503 51112 4 Base FY 20 22503 51112 4 Total M	O23 Estimated Expenditu General Dedicated O24 Base General Dedicated	0.00 0.00 0.00	0 0 0	0	0 0 0	0 0	0 0 0
OT Y 202	FY 20 22503 51112 4 Base FY 20 22503 51112 4 Total M FY 20	O23 Estimated Expenditu General Dedicated O24 Base General Dedicated	0.00 0.00 0.00	0 0 0	0	0 0 0	0 0	0 0 0
OT Y 202.	FY 20 22503 51112 4 Base FY 20 22503 51112 4 Total M FY 20 22503	O23 Estimated Expenditu General Dedicated O24 Base General Dedicated aintenance O24 Total Maintenance	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						DQAI
ОТ	22503 General	0.00	0	0	0	0	0
	51112 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
Agenc	y: Department of Environmental	Quality					245
Divisio	n: Department of Environmental	-					DQ1
Appro	oriation Unit: Coeur d'Alene Ba	sin Commission					DQAL
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						DQAL
	20102 Dedicated	1.00	69,800	15,500	0	0	85,300
	22502 Federal	0.00	16,000	0	0	50,000	66,000
	22503 General	1.00	137,500	10,200	0	0	147,700
		2.00	223,300	25,700	0	50,000	299,000
1.21	Account Transfers						DQAL
	22503 General	0.00	(3,700)	3,700	0	0	0
		0.00	(3,700)	3,700	0	0	0
1.61	Reverted Appropriation Bala 20102 Dedicated	0.00	(21,200)	(11,200)	0	0	DQAL (32,400)
	22502 Federal	0.00	(16,000)	0	0	0	(16,000)
	22503 General	0.00	(4,100)	(2,700)	0	(50,000)	(56,800)
		0.00	(41,300)	(13,900)	0	(50,000)	(105,200)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures	5					DQAL
	20102 Dedicated	1.00	48,600	4,300	0	0	52,900
	22502 Federal	0.00	0	0	0	50,000	50,000
	22503 General	1.00	129,700	11,200	0	(50,000)	90,900
		2.00	178,300	15,500	0	0	193,800
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriati	on					DQAL
	20102 Dedicated	1.00	74,800	15,500	0	0	90,300
	22502 Federal	0.00	16,000	0	0	50,000	66,000
	22503 General	1.00	144,500	10,200	0	0	154,700
		2.00	235,300	25,700	0	50,000	311,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Total Appropriation						
5.00	FY 2023 Total Appropriation						DQAL
	20102 Dedicated	1.00	74,800	15,500	0	0	90,300
	22502 Federal	0.00	16,000	0	0	50,000	66,000
	22503 General	1.00	144,500	10,200	0	0	154,700
		2.00	235,300	25,700	0	50,000	311,000
FY 2023	B Estimated Expenditures						
7.00	FY 2023 Estimated Expenditur	res					DQAL
	20102 Dedicated	1.00	74,800	15,500	0	0	90,300
	22502 Federal	0.00	16,000	0	0	50,000	66,000
	22503 General	1.00	144,500	10,200	0	0	154,700
		2.00	235,300	25,700	0	50,000	311,000
FY 2024	Base						
9.00	FY 2024 Base						DQAL
	20102 Dedicated	1.00	74,800	15,500	0	0	90,300
	22502 Federal	0.00	16,000	0	0	50,000	66,000
	22503 General	1.00	144,500	10,200	0	0	154,700
		2.00	235,300	25,700	0	50,000	311,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
11 Cha	nge in Health Benefit Cos	ts					
This decisi	on unit reflects an increas	e in the employer	health benefit co	sts based on the	e November 2022 I	Milliman projection	
20102	Dedicated	0.00	1,300	0	0	0	1,300
22502	Federal	0.00	100	0	0	0	100
22503	General	0.00	1,200	0	0	0	1,200
		0.00	2,600	0	0	0	2,600
2 Cha	nge in Variable Benefit Co	osts					D
This decision Fund and a	on unit reflects a change i a PERSI employer contrib	in variable benefit ution rate fairness	s including a Wor adjustment appr	rkers Compensa roved by the PE	tion adjustment as RSI board in April 2	provided by the St 2022 to be effective	tate Insurance e July 1, 2023.
	Dedicated	0.00	(200)	0	0	0	(200)
20102	Dedicaled						(400)
	Federal	0.00	(100)	0	0	0	(100)
22502		0.00	(100) (500)	0	0	0	(500)
22502	Federal		` ,				` ,
22502 22503 1 Sala	Federal General ry Multiplier - Regular Em	0.00 0.00	(500) (800)	0	0	0	(500)
22502 22503 1 Sala The Gover	Federal General ry Multiplier - Regular Emnor recommends a 4% ch	0.00 0.00 nployees nange in employee	(500) (800)	0 0 por permanent en	0 0 nployees to be distr	0 0 ributed by merit.	(500) (800)
22502 22503 1 Sala The Gover 20102	Federal General ry Multiplier - Regular Emnor recommends a 4% ch	0.00 0.00 aployees ange in employee 0.00	(500) (800) e compensation for 1,600	0 0 or permanent en	0 0 nployees to be distr	0 0 ributed by merit.	(500) (800) D
22502 22503 1 Sala The Gover 20102 22502	Federal General ry Multiplier - Regular Emnor recommends a 4% ch Dedicated Federal	0.00 0.00 nployees nange in employee 0.00 0.00	(500) (800) e compensation for 1,600 500	o o o o o o o o o o o o o o o o o o o	0 0 nployees to be distr	0 0 ributed by merit. 0 0	(500) (800) 1,600 500
22502 22503 1 Sala The Gover 20102 22502	Federal General ry Multiplier - Regular Emnor recommends a 4% ch	0.00 0.00 nployees ange in employee 0.00 0.00 0.00	(500) (800) e compensation for 1,600 500 4,500	or permanent en	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(500) (800) 1,600 500 4,500
22502 22503 1 Sala The Gover 20102 22502	Federal General ry Multiplier - Regular Emnor recommends a 4% ch Dedicated Federal	0.00 0.00 nployees nange in employee 0.00 0.00	(500) (800) e compensation for 1,600 500	o o o o o o o o o o o o o o o o o o o	0 0 nployees to be distr	0 0 ributed by merit. 0 0	(500) (800) 1,600 500
22502 22503 1 Sala The Gover 20102 22502 22503	Federal General ry Multiplier - Regular Emnor recommends a 4% ch Dedicated Federal	0.00 0.00 nployees ange in employee 0.00 0.00 0.00	(500) (800) e compensation for 1,600 500 4,500	or permanent en	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(500) (800) 1,600 500 4,500 6,600
22502 22503 1 Sala The Gover 20102 22502 22503	Federal General ry Multiplier - Regular Emnor recommends a 4% ch Dedicated Federal General	0.00 0.00 nployees ange in employee 0.00 0.00 0.00	(500) (800) e compensation for 1,600 500 4,500	or permanent en	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(500) (800) 1,600 500 4,500
22502 22503 1 Sala The Gover 20102 22502 22503 024 Total M	Federal General ry Multiplier - Regular Emnor recommends a 4% ch Dedicated Federal General	0.00 0.00 nployees ange in employee 0.00 0.00 0.00	(500) (800) e compensation for 1,600 500 4,500	or permanent en	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(500) (800) 1,600 500 4,500 6,600
22502 22503 1 Sala The Gover 20102 22502 22503 024 Total M 0 FY 2	Federal General ry Multiplier - Regular Emnor recommends a 4% ch Dedicated Federal General Maintenance 2024 Total Maintenance	0.00 0.00 nployees 0.00 0.00 0.00 0.00 0.00	(500) (800) e compensation for 1,600 500 4,500 6,600	or permanent en	o o o o o o o o o o o o o o o o o o o	o o o ributed by merit. o o o o	(500) (800) (800) 1,600 500 4,500 6,600
22502 22503 1 Sala The Gover 20102 22502 22503 0 FY 2 20102 22502	Federal General ry Multiplier - Regular Emor recommends a 4% ch Dedicated Federal General Maintenance 2024 Total Maintenance Dedicated	0.00 0.00 nployees 0.00 0.00 0.00 0.00 1.00	(500) (800) (800) e compensation for 1,600 500 4,500 6,600	0 0 0 0 0 0 0 0 15,500	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(500) (800) 1,600 500 4,500 6,600

12.61 Human Resource Consolidation

DQAL

The Governor recommends the removal of 6.0 FTP; -\$297,100 General Fund; and -\$83,700 dedicated and -\$159,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$205,600 General Fund and \$78,900 dedicated and \$153,200 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.

	0.00	1,700	0	0	0	1,700
22503 General	0.00	1,000	0	0	0	1,000
22502 Federal	0.00	100	0	0	0	100
20102 Dedicated	0.00	600	0	0	0	600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	3.00 FY 2024 Total							DQAL
	20102	Dedicated	1.00	78,100	15,500	0	0	93,600
	22502	Federal	0.00	16,600	0	0	50,000	66,600
	22503	General	1.00	150,700	10,200	0	0	160,900
			2.00	245,400	25,700	0	50,000	321,100