

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs						DQAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
18600	Dedicated	0.00	(1,000)	0	0	0	(1,000)
19100	Dedicated	0.00	(1,300)	0	0	0	(1,300)
22502	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)
10.19	Employee Benefits Fund Shift						DQAB
The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
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
10.23	Contract Inflation Adjustments						DQAB
The Governor recommends General Fund and dedicated and federal fund spending authority for an increase in building lease contracts for the departments' offices throughout the state.							
18600	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
22502	Federal	0.00	0	0	27,900	0	27,900
22503	General	0.00	0	25,000	35,900	0	60,900
22505	Dedicated	0.00	0	0	2,200	0	2,200
22600	Dedicated	0.00	0	0	300	0	300
22700	Dedicated	0.00	0	0	1,200	0	1,200
51100	Dedicated	0.00	0	0	100	0	100
		0.00	0	25,000	70,800	0	95,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs							DQAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
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)	
10.46	Controller's Fees							DQAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
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	
		0.00	0	16,900	0	0	16,900	
10.47	Treasurer's Fees							DQAB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
22502	Federal	0.00	0	200	0	0	200	
22503	General	0.00	0	200	0	0	200	
		0.00	0	400	0	0	400	
10.48	OITS Fees							DQAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
18600	Dedicated	0.00	0	11,100	0	0	11,100	
19100	Dedicated	0.00	0	12,700	0	0	12,700	
22502	Federal	0.00	0	111,500	0	0	111,500	
22503	General	0.00	0	165,600	0	0	165,600	
22505	Dedicated	0.00	0	12,700	0	0	12,700	
		0.00	0	313,600	0	0	313,600	
10.61	Salary Multiplier - Regular Employees							DQAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
18600	Dedicated	0.00	7,900	0	0	0	7,900	
19100	Dedicated	0.00	9,900	0	0	0	9,900	
22502	Federal	0.00	50,600	0	0	0	50,600	
22503	General	0.00	94,600	0	0	0	94,600	
22505	Dedicated	0.00	9,000	0	0	0	9,000	
34430	Federal	0.00	0	0	0	0	0	
		0.00	172,000	0	0	0	172,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.69	CEC Fund Shift							DQAB
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.								
	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	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							DQAB
	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	
OT	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
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Line Items

12.61 Human Resource Consolidation DQAB

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.

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)

12.75 Transfer of IT Support Services to the Office of Information Technology Services DQAB

The Governor recommends removing 2.0 FTP, -\$94,800 General Fund and -\$26,800 dedicated and -\$50,800 federal fund spending authority to transfer information technology (IT) positions to the Office of Information Technology (OITS). Additionally, the Governor recommends General Fund and dedicated and federal fund spending authority to cover the operating costs and staffing for IT support services provided to the Department of Environmental Quality. This recommendation aligns the departments appropriation with actual expenditures. OITS has been providing the staff and services through a memorandum of understanding as the agency has been unable to fill these two positions.

18600	Dedicated	0.00	(7,900)	7,900	0	0	0
19100	Dedicated	0.00	(9,900)	9,900	0	0	0
22502	Federal	(2.00)	(50,800)	66,400	0	0	15,600
22503	General	0.00	(94,800)	123,400	0	0	28,600
22505	Dedicated	0.00	(9,000)	16,800	0	0	7,800
		(2.00)	(172,400)	224,400	0	0	52,000

12.91 Budget Law Exemptions/Other Adjustments DQAB

The Governor recommends reappropriation authority in Administration and Support Services, the Water Quality, and the Waste Management and Remediation Programs for all unexpended and unencumbered ARPA SLRF in all account codes. This includes amounts appropriated in FY 2023 as well as the supplemental amount in DU 4.81.

34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.93 Budget Law Exemptions/Other Adjustments DQAB

The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.31.

22503	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total								
13.00	FY 2024 Total							DQAB
	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
OT	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
OT	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	
Agency:	Department of Environmental Quality							245
Division:	Department of Environmental Quality							DQ1
Appropriation Unit:	Air Quality							DQAC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							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 Programs							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 Balances							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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							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	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								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	
			73.25	7,363,300	2,634,500	0	1,604,400	11,602,200	
Appropriation Adjustment									
4.34	Air Program ARPA Grant								DQAC
The Governor recommends one-time federal American Rescue Plan Act (ARPA) Fund spending authority for funds awarded through the Environmental Protection Agency for the continuous monitoring of air pollutants as an effort to address health outcomes arising from pollution. The application for this project was submitted in May of 2022 and awarded to the Department of Environmental Quality in June of 2022.									
OT	34400	Federal	0.00	0	0	195,900	0	195,900	
			0.00	0	0	195,900	0	195,900	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								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	
OT	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	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								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	
OT	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	
Base Adjustments									
8.44	Removal of One-Time Expenditures								DQAC
This decision unit removes one-time appropriation in DU 4.34 for FY 2023.									
OT	34400	Federal	0.00	0	0	(195,900)	0	(195,900)	
			0.00	0	0	(195,900)	0	(195,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
18600	Dedicated	0.00	16,100	0	0	0	16,100
22502	Federal	0.00	14,200	0	0	0	14,200
22503	General	0.00	48,900	0	0	0	48,900
22505	Dedicated	0.00	4,600	0	0	0	4,600
34430	Federal	0.00	0	0	0	0	0
		0.00	83,800	0	0	0	83,800
10.12	Change in Variable Benefit Costs						DQAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
18600	Dedicated	0.00	(5,600)	0	0	0	(5,600)
22502	Federal	0.00	(5,000)	0	0	0	(5,000)
22503	General	0.00	(17,100)	0	0	0	(17,100)
22505	Dedicated	0.00	(1,600)	0	0	0	(1,600)
34430	Federal	0.00	0	0	0	0	0
		0.00	(29,300)	0	0	0	(29,300)
10.19	Employee Benefits Fund Shift						DQAC
The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
22502	Federal	0.00	(8,000)	0	0	0	(8,000)
22503	General	0.00	8,000	0	0	0	8,000
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						DQAC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
18600	Dedicated	0.00	43,200	0	0	0	43,200
22502	Federal	0.00	38,200	0	0	0	38,200
22503	General	0.00	131,400	0	0	0	131,400
22505	Dedicated	0.00	12,300	0	0	0	12,300
34430	Federal	0.00	0	0	0	0	0
		0.00	225,100	0	0	0	225,100
10.69	CEC Fund Shift						DQAC
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
22502	Federal	0.00	(33,200)	0	0	0	(33,200)
22503	General	0.00	33,200	0	0	0	33,200
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 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	
OT	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.								
	18600	Dedicated	0.00	15,800	0	0	0	15,800	
	22502	Federal	0.00	1,800	0	0	0	1,800	
	22503	General	0.00	60,100	0	0	0	60,100	
	22505	Dedicated	0.00	4,500	0	0	0	4,500	
			0.00	82,200	0	0	0	82,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 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
OT	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
OT	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
Agency:	Department of Environmental Quality						245
Division:	Department of Environmental Quality						DQ1
Appropriation Unit:	Water Quality						DQAD
FY 2022 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						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 Balances						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 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 2022 Actual Expenditures

2.00	FY 2022 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 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							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	
OT	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	
Appropriation Adjustment									
4.73	Cash Transfer Revenue Adjustment								DQAD
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Agricultural Best Management Practices Fund in DU 4.83.									
OT	10000	General	0.00	0	0	0	(12,000,000)	(12,000,000)	
			0.00	0	0	0	(12,000,000)	(12,000,000)	
4.74	Cash Transfer Revenue Adjustment								DQAD
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Water Pollution Control Fund in DU 4.81.									
OT	10000	General	0.00	0	0	0	(92,000,000)	(92,000,000)	
			0.00	0	0	0	(92,000,000)	(92,000,000)	
4.81	Drinking Water and Wastewater Projects								DQAD
The Governor recommends a one-time General Fund cash transfer to the Water Pollution Control Fund and federal ARPA State Fiscal Recovery Fund spending authority to provide additional resources and grants to communities with drinking water and wastewater infrastructure projects. The department received more project requests that met the approved criteria than funding was available, this will allow the department to provide funding for approximately 57 additional communities that were deemed eligible. This funding will be used in coordination with existing State Revolving Fund programs and distributed using the existing funding formulas.									
OT	10000	General	0.00	0	0	0	92,000,000	92,000,000	
OT	34430	Federal	0.00	0	0	0	23,000,000	23,000,000	
			0.00	0	0	0	115,000,000	115,000,000	
4.83	Agriculture Best Management Practice Projects								DQAD
The Governor recommends a one-time \$6,000,000 cash transfer from the General Fund to the Confined Animal Feeding Operations Fund to provide grants for environmental improvement programs on confined animal feeding operations. This will improve soil, water, and air quality in agricultural communities in Idaho. Additionally, the Governor recommends a one-time \$6,000,000 cash transfer from the General Fund to the Agriculture Best Management Practices Fund to provide additional grants for non-point source projects intended to reduce the amount of sediment and nutrients entering Idaho's surface waters that impact recreational use of these waters. This will help the department fulfill the current demand for completing projects that have a large impact on Idaho's water quality.									
OT	10000	General	0.00	0	0	0	12,000,000	12,000,000	
			0.00	0	0	0	12,000,000	12,000,000	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								DQAD
OT	10000	General	0.00	0	0	0	0	0	
	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	
OT	34430	Federal	0.00	0	6,000	0	23,000,000	23,006,000	
			174.00	17,060,400	4,699,000	0	88,274,500	110,033,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward DQAD

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	20000	Dedicated	0.00	0	0	0	2,000,000	2,000,000
OT	22503	General	0.00	0	0	0	36,800	36,800
			0.00	0	0	0	2,036,800	2,036,800

6.21 Account Transfers DQAD

This decision unit reflects a one-time net-zero account transfer.

	22503	General	0.00	0	(320,600)	320,600	0	0
			0.00	0	(320,600)	320,600	0	0

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures DQAD

OT	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,321,800	499,700	0	0	1,821,500
OT	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
OT	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
OT	34430	Federal	0.00	0	6,000	0	23,000,000	23,006,000
			174.00	17,060,400	4,378,400	320,600	90,311,300	112,070,700

Base Adjustments

8.41 Removal of One-Time Expenditures DQAD

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	20000	Dedicated	0.00	0	0	0	0	0
OT	22400	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(6,000)	0	0	(6,000)
			0.00	0	(6,000)	0	0	(6,000)

8.43 Removal of One-Time Expenditures DQAD

This decision unit removes one-time appropriation for FY 2023 in DU 4.81.

OT	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 2024 Base									
9.00	FY 2024 Base								DQAD
OT	10000	General	0.00	0	0	0	0	0	
	19100	Dedicated	13.00	1,321,800	499,700	0	0	1,821,500	
OT	20000	Dedicated	0.00	0	0	0	0	0	
OT	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	
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
19100	Dedicated	0.00	16,400	0	0	0	16,400
22502	Federal	0.00	65,300	0	0	0	65,300
22503	General	0.00	105,200	0	0	0	105,200
22505	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
10.12	Change in Variable Benefit Costs						DQAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
19100	Dedicated	0.00	(5,700)	0	0	0	(5,700)
22502	Federal	0.00	(22,600)	0	0	0	(22,600)
22503	General	0.00	(36,400)	0	0	0	(36,400)
22505	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)
10.19	Employee Benefits Fund Shift						DQAD
The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
22502	Federal	0.00	(11,000)	0	0	0	(11,000)
22503	General	0.00	11,000	0	0	0	11,000
		0.00	0	0	0	0	0
10.41	Attorney General Fees						DQAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
22503	General	0.00	0	(20,200)	0	0	(20,200)
		0.00	0	(20,200)	0	0	(20,200)
10.61	Salary Multiplier - Regular Employees						DQAD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
19100	Dedicated	0.00	43,600	0	0	0	43,600
22502	Federal	0.00	173,200	0	0	0	173,200
22503	General	0.00	279,300	0	0	0	279,300
22505	Dedicated	0.00	21,500	0	0	0	21,500
22700	Dedicated	0.00	33,000	0	0	0	33,000
34430	Federal	0.00	14,500	0	0	0	14,500
		0.00	565,100	0	0	0	565,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.69	CEC Fund Shift							
DQAD								
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.								
	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

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							
DQAD								
OT	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,376,100	499,700	0	0	1,875,800
OT	20000	Dedicated	0.00	0	0	0	0	0
OT	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
OT	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
Line Items								
12.01	Increased Pay for Engineers							DQAD
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.								
	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
12.02	Wastewater Reuse Analyst 3 Position							DQAD
The Governor recommends 1.0 FTP, General Fund, dedicated fund spending authority, and one-time Capital Outlay for a water reuse analyst position. The position will be responsible for coordinating guidance development, technical assistance, reuse permit writing, and assisting with the zero-based regulation effort in the Wastewater Program Engineering Bureau.								
	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
12.03	Seasonal Water Quality Testing							DQAD
The Governor recommends General Fund to increase the starting pay for seasonal temporary employees to \$15.00 per hour and for the increase in costs associated with sample collection and analysis, travel, and training of field crews in the Beneficial Use Reconnaissance Program.								
	22503	General	0.00	33,200	115,400	0	0	148,600
			0.00	33,200	115,400	0	0	148,600
12.05	Idaho Pollutant Discharge Elimination System Permit Writer							DQAD
The Governor recommends dedicated fund spending authority and one-time Capital Outlay for an additional permit writer position in the Idaho Pollutant Discharge Elimination System (IPDES) Bureau. This position will cover the increase in permits managed due to the final transfer of permitting authority from the Environmental Protection Agency (EPA). In addition to the permitting authority, 98 of the 160 permits the EPA transferred are under administrative extension and require review and renewal by the department. This was an additional workload that was not factored into the original estimate of staffing needs.								
	22700	Dedicated	0.00	91,200	3,000	0	0	94,200
OT	22700	Dedicated	0.00	0	0	4,000	0	4,000
			0.00	91,200	3,000	4,000	0	98,200
12.06	Idaho Pollutant Discharge Elimination System Data Analyst							DQAD
The Governor recommends dedicated fund spending authority and one-time Capital Outlay for a data analyst position in the IPDES Bureau. This position will coordinate and manage data associated with IPDES permits and be charged with ensuring effluent data relevant to individual permits is accurately reflected in EPA's national database.								
	22700	Dedicated	0.00	91,200	3,000	0	0	94,200
OT	22700	Dedicated	0.00	0	0	4,000	0	4,000
			0.00	91,200	3,000	4,000	0	98,200
12.07	Idaho Pollutant Discharge Elimination System E-Permitting System							DQAD
The Governor recommends dedicated fund spending authority (\$250,000 one-time,\$135,000 ongoing) for the operation and maintenance of the IPDES's electronic permitting system. The department will contract with a vendor to increase functionality for the regulated community and the IPDES staff, and to upgrade the data exchange and flow between the department and the EPA as required by 40 CFR 127.								
	22700	Dedicated	0.00	0	135,000	0	0	135,000
OT	22700	Dedicated	0.00	0	250,000	0	0	250,000
			0.00	0	385,000	0	0	385,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.08	Water Federal Spending Authority Increase							DQAD
<p>The Governor recommends federal fund spending authority to align with an increase in federal funding awarded through the Infrastructure Investment and Jobs Act for the drinking water and clean water capitalization grants, drinking water lead service-line grants, and emerging contaminants grants.</p>								
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	
12.61	Human Resource Consolidation							DQAD
<p>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.</p>								
19100	Dedicated	0.00	16,000	0	0	0	16,000	
22502	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	
12.91	Budget Law Exemptions/Other Adjustments							DQAD
<p>The Governor recommends reappropriation authority in Administration and Support Services, the Water Quality, and the Waste Management and Remediation Programs for all unexpended and unencumbered ARPA SLRF in all account codes. This includes amounts appropriated in FY 2023 as well as the supplemental amount in DU 4.81.</p>								
34430	Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments							DQAD
<p>The Governor recommends a cash transfer of \$279,000 from the amount appropriated to DEQ for the Water Quality Program to the Agricultural Best Management Practices Fund to be used for voluntary statewide agricultural best management practices (AgBMP). The department receives annual General Fund of \$279,000 that is intended to support AgBMP grants.</p>								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total									
13.00	FY 2024 Total								DQAD
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	0	0	0	
	19100	Dedicated	13.00	1,400,100	499,700	0	0	1,899,800	
OT	20000	Dedicated	0.00	0	0	0	0	0	
OT	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	
OT	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	
OT	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: Department of Environmental Quality									245
Division: Department of Environmental Quality									DQ1
Appropriation Unit: Waste Management and Remediation									DQAE
FY 2022 Total Appropriation									
1.00	FY 2022 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	
OT	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	
OT	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	Reverted Appropriation Balances								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	Legislative 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 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								DQAE
	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)	
OT	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)	
OT	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 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								DQAE
OT	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
Appropriation Adjustment								
4.11	Legislative Reappropriation							DQAE
This decision unit reflects reappropriation authority granted by HB 763 in the 2022 legislative session.								
OT	34430	Federal	0.00	92,100	300,800	0	0	392,900
			0.00	92,100	300,800	0	0	392,900
4.32	Waste Management and Remediation Federal Spending Authority Increase							DQAE
The Governor recommends federal fund spending authority for the Waste Management and Remediation Program to align with the increase in federal funding awarded through the Infrastructure Investment and Jobs Act associated with the Bunker Hill Superfund Site and the Brownfields 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
4.33	Central Treatment Plant Operations and Maintenance							DQAE
The Governor recommends dedicated fund spending authority for an increase in operating maintenance costs for the central treatment plant in Kellogg, Idaho. This facility removes metals from the water being discharged from the Bunker Hill Mine and contaminated groundwater beneath the central impoundment area.								
	51112	Dedicated	0.00	0	555,000	0	0	555,000
			0.00	0	555,000	0	0	555,000
4.61	Deficiency Warrants							DQAE
The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2022 for one deficiency warrant for tire hazard cleanup in Jefferson County.								
OT	10000	General	0.00	0	14,000	0	0	14,000
OT	22503	General	0.00	0	0	0	0	0
			0.00	0	14,000	0	0	14,000
4.71	Cash Transfer Revenue Adjustment							DQAE
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Waste Tire Disposal Act Fund in DU 4.61.								
OT	10000	General	0.00	0	(14,000)	0	0	(14,000)
			0.00	0	(14,000)	0	0	(14,000)
4.72	Cash Transfer Revenue Adjustment							DQAE
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Environmental Remediation Basin Fund in DU 4.82.								
OT	10000	General	0.00	0	0	0	(21,000,000)	(21,000,000)
			0.00	0	0	0	(21,000,000)	(21,000,000)
4.82	Coeur d'Alene Basin Superfund Match							DQAE
The Governor recommends a one-time cash transfer from the General Fund to the Environmental Remediation Basin Fund to fully fund the state's obligations for the Bunker Hill Superfund Site in the Coeur d'Alene Basin. This provides the remainder of the state's required 10% match and the operating and maintenance obligations for the Basin Institutional Control Program in perpetuity.								
OT	10000	General	0.00	0	0	0	21,000,000	21,000,000
			0.00	0	0	0	21,000,000	21,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								DQAE
OT	10000	General	0.00	0	0	0	0	0	
OT	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	
OT	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	
OT	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	

Appropriation Adjustments

6.21	Account Transfers								DQAE
This decision unit reflects a one-time net-zero account transfer.									
	22503	General	0.00	0	(1,700)	1,700	0	0	
			0.00	0	(1,700)	1,700	0	0	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								DQAE
OT	10000	General	0.00	0	0	0	0	0	
OT	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	
OT	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	
OT	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 Adjustments									
8.41	Removal of One-Time Expenditures								DQAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	18500	Dedicated	0.00	0	(200,000)	0	0	(200,000)	
OT	22502	Federal	0.00	0	0	0	0	0	
OT	22503	General	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
OT	48400	Dedicated	0.00	0	0	0	0	0	
OT	51112	Dedicated	0.00	0	0	0	0	0	
			0.00	0	(200,000)	0	0	(200,000)	
8.42	Removal of One-Time Expenditures								DQAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34430	Federal	0.00	(92,100)	(300,800)	0	0	(392,900)	
			0.00	(92,100)	(300,800)	0	0	(392,900)	
FY 2024 Base									
9.00	FY 2024 Base								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	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	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	20.40	2,972,400	152,700	0	94,600	3,219,700	
OT	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	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	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	9,043,900	20,610,900	0	7,812,400	37,467,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							DQAE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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
10.12	Change in Variable Benefit Costs							DQAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
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	0	(30,100)
10.19	Employee Benefits Fund Shift							DQAE
The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.								
22502	Federal		0.00	(5,800)	0	0	0	(5,800)
22503	General		0.00	5,800	0	0	0	5,800
			0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees							DQAE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
20102	Dedicated		0.00	4,400	0	0	0	4,400
22502	Federal		0.00	93,000	0	0	0	93,000
22503	General		0.00	94,000	0	0	0	94,000
22505	Dedicated		0.00	26,100	0	0	0	26,100
22600	Dedicated		0.00	3,000	0	0	0	3,000
34430	Federal		0.00	10,000	0	0	0	10,000
			0.00	230,500	0	0	0	230,500
10.69	CEC Fund Shift							DQAE
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.								
22502	Federal		0.00	(26,000)	0	0	0	(26,000)
22503	General		0.00	26,000	0	0	0	26,000
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 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	
OT	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
Line Items								
12.01	Increased Pay for Engineers							DQAE
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.								
	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
12.10	Environmental Remediation Cash Transfer							DQAE
The Governor does not recommend one-time dedicated fund spending authority for a cash transfer from the Water Pollution Control Fund to the Environmental Remediation Basin Fund. The need for this annual cash transfer has been fulfilled in DU 4.82.								
OT	20000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.61	Human Resource Consolidation							DQAE
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.								
	20102	Dedicated	0.00	1,600	0	0	0	1,600
	22502	Federal	0.00	24,200	0	0	0	24,200
	22503	General	0.00	43,400	0	0	0	43,400
	22505	Dedicated	0.00	9,400	0	0	0	9,400
	22600	Dedicated	0.00	1,100	0	0	0	1,100
	34430	Federal	0.00	3,800	0	0	0	3,800
			0.00	83,500	0	0	0	83,500
12.81	Cash Transfer Adjustments							DQAE
The Governor does not recommend a revenue adjustment for the cash transfer from the Water Pollution Control Fund to the Environmental Remediation Basin Fund in DU 12.10. The need for this annual cash transfer has been fulfilled in DU 4.82.								
OT	20000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.91	Budget Law Exemptions/Other Adjustments							DQAE
The Governor recommends reappropriation authority in Administration and Support Services, the Water Quality, and the Waste Management and Remediation Programs for all unexpended and unencumbered ARPA SLRF in all account codes. This includes amounts appropriated in FY 2023 as well as the supplemental amount in DU 4.81.								
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total									
13.00	FY 2024 Total								DQAE
OT	10000	General	0.00	0	0	0	0	0	
OT	18500	Dedicated	0.00	0	0	0	0	0	
OT	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	
OT	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	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	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	9,431,000	20,610,900	0	7,812,400	37,854,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Environmental Quality							245
Division:	Department of Environmental Quality							DQ1
Appropriation Unit:	Waste Management and Remediation							DQAI
Appropriation Adjustment								
4.33	Central Treatment Plant Operations and Maintenance							DQAI
	The Governor recommends dedicated fund spending authority for an increase in operating maintenance costs for the central treatment plant in Kellogg, Idaho. This facility removes metals from the water being discharged from the Bunker Hill Mine and contaminated groundwater beneath the central impoundment area.							
	51112	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
4.61	Deficiency Warrants							DQAI
	The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2022 for one deficiency warrant for tire hazard cleanup in Jefferson County.							
	OT	22503	General	0.00	0	0	0	0
				0.00	0	0	0	0
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							DQAI
	OT	22503	General	0.00	0	0	0	0
		51112	Dedicated	0.00	0	0	0	0
				0.00	0	0	0	0
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							DQAI
	OT	22503	General	0.00	0	0	0	0
		51112	Dedicated	0.00	0	0	0	0
				0.00	0	0	0	0
FY 2024 Base								
9.00	FY 2024 Base							DQAI
	OT	22503	General	0.00	0	0	0	0
		51112	Dedicated	0.00	0	0	0	0
				0.00	0	0	0	0
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							DQAI
	OT	22503	General	0.00	0	0	0	0
		51112	Dedicated	0.00	0	0	0	0
				0.00	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							DQAI
OT	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
Agency:	Department of Environmental Quality						245
Division:	Department of Environmental Quality						DQ1
Appropriation Unit:	Coeur d'Alene Basin Commission						DQAL
FY 2022 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 Balances						DQAL
	20102 Dedicated	0.00	(21,200)	(11,200)	0	0	(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 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						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 2023 Original Appropriation							
3.00	FY 2023 Original 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

			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 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								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
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAL
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs						DQAL
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
20102	Dedicated	0.00	(200)	0	0	0	(200)
22502	Federal	0.00	(100)	0	0	0	(100)
22503	General	0.00	(500)	0	0	0	(500)
		0.00	(800)	0	0	0	(800)
10.61	Salary Multiplier - Regular Employees						DQAL
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
20102	Dedicated	0.00	1,600	0	0	0	1,600
22502	Federal	0.00	500	0	0	0	500
22503	General	0.00	4,500	0	0	0	4,500
		0.00	6,600	0	0	0	6,600
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						DQAL
20102	Dedicated	1.00	77,500	15,500	0	0	93,000
22502	Federal	0.00	16,500	0	0	50,000	66,500
22503	General	1.00	149,700	10,200	0	0	159,900
		2.00	243,700	25,700	0	50,000	319,400
Line Items							
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.							
20102	Dedicated	0.00	600	0	0	0	600
22502	Federal	0.00	100	0	0	0	100
22503	General	0.00	1,000	0	0	0	1,000
		0.00	1,700	0	0	0	1,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	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