		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Department of Environmental CDepartment of Environmental Criation Unit: Idaho National Labo	Quality	t				245 DQ1 DQAA
FY 2023	3 Total Appropriation						
1.00	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
1.13	PY Executive Carry Forward						DQAA
	22502 Federal	0.00	0	0	27,500	0	27,500
		0.00	0	0	27,500	0	27,500
1.21	Account Transfers						DQAA
	22502 Federal	0.00	(236,400)	(590,800)	536,600	290,600	0
		0.00	(236,400)	(590,800)	536,600	290,600	0
1.31	Transfers Between Programs						DQAA
	22502 Federal	0.00	0	91,000	0	0	91,000
ОТ	22502 Federal	0.00	0	0	0	0	0
		0.00	0	91,000	0	0	91,000
1.61	Reverted Appropriation Balance	ees					DQAA
	22502 Federal	0.00	(113,400)	(9,500)	(263,600)	0	(386,500)
ОТ	22502 Federal	0.00	0	0	0	0	0
	22503 General	0.00	(600)	(300)	0	0	(900)
OT	22503 General	0.00	0	0	0	0	0
		0.00	(114,000)	(9,800)	(263,600)	0	(387,400)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						DQAA
	22502 Federal	10.25	754,400	409,500	300,500	437,500	1,901,900
ОТ	22502 Federal	0.00	0	0	0	0	0
	22503 General	0.25	96,300	8,400	0	0	104,700
ОТ	22503 General	0.00	0	0	0	0	0
		10.50	850,700	417,900	300,500	437,500	2,006,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Original	Appropriation						
3.00	FY 20	24 Original Appropriatio	n					DQAA
	22502	Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503	General	0.25	99,400	8,700	0	0	108,100
			10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 202	4Total Ap _l	propriation						
5.00	FY 20	24 Total Appropriation						DQAA
		_ · · · · · · · · · · · · · · · · · · ·						
	22502	Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503	General	0.25	99,400	8,700	0	0	108,100
			10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 202	4 Estimate	ed Expenditures						
7.00	FY 20	24 Estimated Expenditu	res					DQAA
	0	_						
	22502	Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503	General	0.25	99,400	8,700	0	0	108,100
			10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 202	E Basa							
F1 202	o base							DQAA
9.00	FY 20	25 Base						DQAA
	22502	Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503	General	0.25	99,400	8,700	0	0	108,100
			10.50	1,253,300	1,327,500	0	146,900	2,727,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
11 Cha	nge in Health Benefit Cos	ts					DC
This decisi percentile.	on unit reflects a decrease	e in the employer	health benefit co	sts based on the	December 2023 N	lilliman projection	using the 95th
22502	Prederal	0.00	(6,900)	0	0	0	(6,900)
22503	3 General	0.00	(600)	0	0	0	(600)
		0.00	(7,500)	0	0	0	(7,500)
12 Cha	nge in Variable Benefit Co	osts					DO
Fund, a PE	on unit reflects a change i ERSI employer contribution board to be effective July	n rate adjustmen	t for all participant	ts and a benefit	enhancement for Ru	ule of 80 participar	nts approved by
22502	Prederal	0.00	3,400	0	0	0	3,400
22503	General General	0.00	400	0	0	0	400
		0.00	3,800	0	0	0	3,800
	ary Multiplier - Regular Em		e compensation f	or permanent en	nployees to be distr	ibuted by merit.	DC
22502	Prederal	0.00	24,100	0	0	0	24,100
22503	General General	0.00	2,600	0	0	0	2,600
		0.00	26,700	0	0	0	26,700
2025 Total N	Maintenance						
							DC
00 FY 2	2025 Total Maintenance						DC
	2025 Total Maintenance 2 Federal	10.25	1,174,500	1,318,800	0	146,900	2,640,200
22502		10.25 0.25	1,174,500 101,800	1,318,800 8,700	0	146,900 0	
22502	Prederal						2,640,200
22502 22503	Prederal	0.25	101,800	8,700	0	0	2,640,200 110,500
22502 22503 2025 Total	Prederal	0.25	101,800	8,700	0	0	2,640,200 110,500
22502 22503 2025 Total 00 FY 2	P. Federal General	0.25	101,800	8,700	0	0	2,640,200 110,500 2,750,700
22502 22503 2025 Total 00 FY 2	P. Federal B. General 2025 Total P. Federal	0.25 10.50	101,800 1,276,300	8,700 1,327,500	0	146,900	2,640,200 110,500 2,750,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depart	tment of Environmental (Quality					245
		tment of Environmental (-					DQ1
		nit: Administration and	-	S				DQAB
FY 202	3 Total Ap	propriation						
1.00	FY 20	23 Total Appropriation						DQAB
	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	4,605,400	1,219,400	0	8,646,900
	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	449,400	0	0	0	449,400
	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
1.21	Accou	int Transfers						DQAB
	22503	General	0.00	(458,100)	(3,110,000)	3,568,100	0	0
	34430	Federal	0.00	(145,300)	0	145,300	0	0
			0.00	(603,400)	(3,110,000)	3,713,400	0	0
1.31	Trans	fers Between Programs						DQAB
	22502	Federal	0.00	0	(5,000)	0	0	(5,000)
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	0	108,500	0	0	108,500
ОТ	22503	General	0.00	0	0	0	0	0
	22600	Dedicated	0.00	0	0	0	0	0
ОТ	22600	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	0.00	(122,000)	0	0	0	(122,000)
			0.00	(122,000)	103,500	0	0	(18,500)
1.41	Recei	pts to Appropriation						DQAB
	22505	Dedicated	0.00	0	0	51,700	0	51,700
OT	22505	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	51,700	0	51,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balan	ces					DQAB
	18600	Dedicated	0.00	0	0	0	0	0
ОТ	18600	Dedicated	0.00	0	0	0	0	0
	19100	Dedicated	0.00	0	0	0	0	0
ОТ	19100	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	0.00	(10,300)	0	0	0	(10,300)
ОТ	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	(14,600)	(14,400)	(12,400)	0	(41,400)
ОТ	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	0	0	0	0	0
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	(600)	(200)	0	0	(800)
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	0.00	0	0	0	0	0
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	0.00	(57,600)	(15,900)	(14,000)	0	(87,500)
ОТ	22600	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	0.00	(104,200)	(28,700)	(35,000)	0	(167,900)
ОТ	22700	Dedicated	0.00	0	0	0	0	0
	51100	Dedicated	0.00	(27,300)	(6,800)	(5,800)	0	(39,900)
OT	51100	Dedicated	0.00	0	0	0	0	0
			0.00	(214,600)	(66,000)	(67,200)	0	(347,800)
								DQAB
1.71	Legis	lative Reappropriation						המאח
	22503	General	0.00	0	0	(2,912,300)	0	(2,912,300)
ОТ	22503	General	0.00	0	0	0	0	0
	34430	Federal	0.00	(268,400)	0	(49,400)	0	(317,800)
ОТ	34430	Federal	0.00	0	0	0	0	0
			0.00	(268,400)	0	(2,961,700)	0	(3,230,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						DQA
	18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700
OT	18600	Dedicated	0.00	0	0	0	0	0
	19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900
OT	19100	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	0.00	0	0	0	0	0
ОТ	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	0	0	0	0	0
ОТ	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	21.90	1,511,100	1,080,500	938,600	0	3,530,200
OT	22502	Federal	0.00	0	0	0	0	0
	22503	General	23.70	2,363,400	1,603,700	1,875,200	0	5,842,300
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.80	267,200	87,800	125,000	0	480,000
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	0.00	0	0	0	0	0
ОТ	22600	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	0.00	0	21,800	9,400	0	31,200
ОТ	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	35,700	0	95,900	0	131,600
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	0	0	0	0	0
ОТ	51100	Dedicated	0.00	0	0	0	0	0
			54.00	4,706,800	2,921,900	3,152,200	0	10,780,900
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	1					DQA
	18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
	19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
	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	1,420,700	1,263,200	966,500	0	3,650,400
	22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	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
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
	31100			,000	-,			

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustment						
4.11	Legis	slative Reappropriation						DQ
Th	_	on unit reflects reappropri	ation authority g	ranted by SB 118	3 in the 2023 leg	islative session.		
ОТ	22503	General	0.00	0	0	2,912,300	0	2,912,300
ОТ	34430	Federal	0.00	268,400	0	49,400	0	317,800
			0.00	268,400	0	2,961,700	0	3,230,100
FY 202	4Total Ap	ppropriation						
5.00	FY 2	024 Total Appropriation						DQ
	18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
	19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
	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	1,420,700	1,263,200	966,500	0	3,650,400
	22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
ОТ	22503	General	0.00	0	0	2,912,300	0	2,912,300
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	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	268,400	0	49,400	0	317,800
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			46.00	5,733,900	3,556,500	5,448,500	0	14,738,900
FY 202	4 Estimat	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	res					DQ
	18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
	19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
	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	1,420,700	1,263,200	966,500	0	3,650,400
	22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
ОТ	22503	General	0.00	0	0	2,912,300	0	2,912,300
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	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	268,400	0	49,400	0	317,800
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			46.00	5,733,900	3,556,500	5,448,500	0	14,738,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					DQA
Т	his decisio	n unit removes one-time	appropriation from	om FY 2024.				
ОТ	22503	General	0.00	0	0	(2,912,300)	0	(2,912,300)
ОТ	34430	Federal	0.00	(268,400)	0	(49,400)	0	(317,800)
			0.00	(268,400)	0	(2,961,700)	0	(3,230,100)
FY 202	5 Base							
9.00	FY 20	025 Base						DQA
	18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
	19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
	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	1,420,700	1,263,200	966,500	0	3,650,400
	22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	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	5,465,500	3,556,500	2,486,800	0	11,508,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ram Maint	enance						
1 Cha	nge in Health Benefit C	osts					[
This decis	on unit reflects a decrea	ase in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
18600	Dedicated	0.00	(1,500)	0	0	0	(1,500
19100	Dedicated	0.00	(2,100)	0	0	0	(2,100
20101	Dedicated	0.00	0	0	0	0	(
20102	Dedicated	0.00	(100)	0	0	0	(100
22502	Federal	0.00	(12,500)	0	0	0	(12,500
22503	General	0.00	(19,500)	0	0	0	(19,500
22505	Dedicated	0.00	(2,100)	0	0	0	(2,100
22600	Dedicated	0.00	(400)	0	0	0	(400
22700	Dedicated	0.00	(1,500)	0	0	0	(1,500
34430	Federal	0.00	(1,500)	0	0	0	(1,500
51100	Dedicated	0.00	(100)	0	0	0	(100
				_		0	/44.000
This decis	nge in Variable Benefit on unit reflects a chang ERSI employer contribut	e in variable benef ion rate adjustmen	nt for all participan	ts and a benefit	enhancement for R	provided by the Sule of 80 participal	tate Insurance
This decis Fund, a Pl the PERS	on unit reflects a chang	Costs e in variable benef ion rate adjustmen	its including a Wo	rkers Compensa ts and a benefit	ation adjustment as enhancement for R	provided by the Sule of 80 participal	[tate Insurance nts approved b
This decis Fund, a Pl the PERS	on unit reflects a chang ERSI employer contribut board to be effective Ju	Costs e in variable benef ion rate adjustmen	its including a Wo	rkers Compensa ts and a benefit	ation adjustment as enhancement for R	provided by the Sule of 80 participal	tate Insurance nts approved b f Group
This decis Fund, a Pl the PERS Insurance	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated	Costs e in variable benef ion rate adjustmen ıly 1, 2024, and an	its including a Wo it for all participan adjustment to the	rkers Compensa ts and a benefit Basic Life Insu	ation adjustment as enhancement for R rance rate as provic	provided by the Sule of 80 participaled by the Office o	tate Insurance nts approved t f Group
This decis Fund, a Pl the PERS Insurance 18600	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated	Costs e in variable benefion rate adjustmenuly 1, 2024, and an	its including a Wo at for all participan adjustment to the 700	rkers Compensa ts and a benefit e Basic Life Insur 0	ation adjustment as enhancement for R rance rate as provic	provided by the Soule of 80 participal ded by the Office o	tate Insurance nts approved I f Group 700 1,000
This decis Fund, a Pl the PERS Insurance 18600 19100 2010	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00	its including a Wo at for all participan adjustment to the 700 1,000	rkers Compensa ts and a benefit Basic Life Insur 0 0	ation adjustment as enhancement for R rance rate as provic 0 0	provided by the Sule of 80 participal ded by the Office o	tate Insurance nts approved to f Group 700 1,000
This decis Fund, a Pl the PERS Insurance 18600 19100 20102	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated Dedicated	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00	its including a Wo at for all participan adjustment to the 700 1,000	orkers Compensats and a benefit a Basic Life Insurance O	ation adjustment as enhancement for R rance rate as provid 0 0	provided by the Silve of 80 participal ded by the Office of 0 0 0	tate Insurance nts approved to f Group 700 1,000
This decis Fund, a Pl the PERS Insurance 18600 19100 20102 22502	Dedicated Dedicated Dedicated Dedicated	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00 0.00	its including a Wo at for all participan adjustment to the 700 1,000 0 100	orkers Compensats and a benefit Basic Life Insurance 0 0 0 0	ation adjustment as enhancement for R rance rate as provid 0 0 0	provided by the Sule of 80 participal ded by the Office of 0 0 0 0	tate Insurance nts approved to f Group 700 1,000 (0) 5,000
This decis Fund, a Pl the PERS Insurance 18600 20102 20102 22502 22503	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated Dedicated Dedicated Pedicated Federal	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000	orkers Compensats and a benefit e Basic Life Insurance O	ation adjustment as enhancement for R rance rate as provid 0 0 0 0 0 0	provided by the Silver of 80 participal ded by the Office of 80 participal ded by the Office of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the Silver of 80 participal ded by the Office of 90 participal ded by the	tate Insurance nts approved to f Group 700 1,000 (100 5,000 9,100
This decis Fund, a Pl the PERS Insurance 18600 19100 20102 22502 22503	on unit reflects a changer on unit reflects a changer of the set o	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000 9,100	orkers Compensats and a benefit Basic Life Insurance O 0 0 0 0 0	ation adjustment as enhancement for R rance rate as provid 0 0 0	provided by the Sule of 80 participal ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance ints approved if f Group 700 1,000 (100 5,000 9,100 1,000
This decis Fund, a Pl the PERS Insurance 18600 20102 20102 22503 22503 22600	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated Dedicated Dedicated Federal General Dedicated	Costs e in variable benefion rate adjustmentally 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000	orkers Compensats and a benefit a Basic Life Insurance Basic Life Insura	ation adjustment as enhancement for R rance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Silve of 80 participal ded by the Office of 80 participal ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance ints approved if f Group 700 1,000 (100 5,000 9,100 1,000 200
This decis Fund, a Pl the PERS Insurance 18600 2010 ² 2010 ² 22502 22503 22505 22600 22700	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated Dedicated Dedicated Pedicated General Dedicated Dedicated	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000 200	orkers Compensats and a benefit a Basic Life Insurance O O O O O O O O O O O O O O O O O O O	ation adjustment as enhancement for R rance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sule of 80 participal ded by the Office of 80 participal ded by the Office of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the Source of 90 participal ded by the Office of 90 participal ded by the Of	tate Insurance ints approved to f Group 700 1,000 (0) 5,000 9,100 1,000 200 800
This decis Fund, a Pl the PERS Insurance 18600 20102 20102 22503 22503 22600 22700 34430	on unit reflects a chang ERSI employer contribut board to be effective Ju Dedicated Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000 200 800	orkers Compensats and a benefit be Basic Life Insurate Basic Life	ation adjustment as enhancement for R rance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sule of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the Sule of 90 participal ded by the Office of 90 p	tate Insurance nts approved to f Group 700 1,000 (0) 5,000 9,100 1,000 200 800 700
This decis Fund, a Pl the PERS Insurance 18600 20102 20102 22503 22503 22600 22700 34430	on unit reflects a changer on unit reflects a changer on tribut board to be effective Julia Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Federal	Costs e in variable benefion rate adjustmenuly 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000 200 800 700	orkers Compensats and a benefit a Basic Life Insurance Basic Life Insura	ation adjustment as enhancement for R rance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sule of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the State of 80 participal ded by the State of 90 participal ded by the Office of 90 participal ded by 10 participa	tate Insurance ints approved I f Group 700 1,000 5,000 9,100 1,000 200 800 700 100
This decis Fund, a Pl the PERS Insurance 18600 20102 20102 22503 22503 22500 22700 34430 51100	on unit reflects a changer on unit reflects a changer on tribut board to be effective Julia Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Federal	Costs e in variable benefion rate adjustmentally 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	its including a Wo at for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000 200 800 700 100	orkers Compensats and a benefit a Basic Life Insurate Basic Life I	ation adjustment as enhancement for R rance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sule of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the Sule of 90 participal ded by the Office of 90 p	tate Insurance ints approved to f Group 700 1,000 (0) 5,000 9,100 1,000 200 800 700 18,700
This decis Fund, a Pl the PERS Insurance 18600 20102 22502 22503 22500 22700 34430 51100	on unit reflects a changer on unit reflects a changer of the property of the p	Costs e in variable benefion rate adjustmentally 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	its including a Wont for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000 200 800 700 100 18,700	orkers Compensats and a benefit be Basic Life Insurate Basic Life	ation adjustment as enhancement for R rance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sule of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the State of 90 participal ded by the Office	tate Insurance ints approved to f Group 700 1,000 (0) 5,000 9,100 1,000 200 800 700 18,700
This decis Fund, a Pl the PERS Insurance 18600 20102 22502 22502 22600 22700 34430 51100 Em	on unit reflects a changer on unit reflects a changer of the set o	Costs e in variable benefion rate adjustmentally 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	its including a Wont for all participan adjustment to the 700 1,000 0 100 5,000 9,100 1,000 200 800 700 100 18,700	orkers Compensats and a benefit be Basic Life Insurate Basic Life	ation adjustment as enhancement for R rance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sule of 80 participal ded by the Office of 90 participal ded by the Office of 90 participal ded by the State of 90 participal ded by the Office	nts approved b

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0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
23 Con	tract Inflation Adjustments	3					DQ
	nor recommends General		ated fund and fed	eral fund spendi	ng authority for leas	se increases.	
	Dedicated	0.00	0	0	8,900	0	8,900
19100	Dedicated	0.00	0	0	11,000	0	11,000
22502	Federal	0.00	0	0	88,400	0	88,400
22503	General	0.00	0	0	95,100	0	95,100
22505	Dedicated	0.00	0	0	7,800	0	7,800
22600	Dedicated	0.00	0	0	2,200	0	2,200
22700	Dedicated	0.00	0	0	6,600	0	6,600
		0.00	0	0	220,000	0	220,000
44 Build	ding Services Space Char	ges					DC
This decisi	on unit reflects adjustmen		al costs paid to the	e Department of	Administration.		
22502	Federal	0.00	0	200	0	0	200
22503	General	0.00	0	500	0	0	500
		0.00	0	700	0	0	700
Insurance	on unit reflects adjustmen Management. Dedicated	ts to the cost of 0.00	insurance coverag	ge as projected b	y a third-party actu	ary and billed by t	he Office of 2,900
Insurance	Management.						
Insurance 18600 19100	Management. Dedicated Dedicated	0.00	0	2,900 3,300	0	0	2,900 3,300
18600 19100 22502	Management. Dedicated Dedicated Federal	0.00 0.00 0.00	0 0 0	2,900 3,300 29,200	0 0	0 0 0	2,900 3,300 29,200
18600 19100 22502 22503	Management. Dedicated Dedicated Federal General	0.00 0.00 0.00 0.00	0 0 0	2,900 3,300 29,200 43,500	0 0 0	0 0 0	2,900 3,300 29,200 43,500
18600 19100 22502 22503	Management. Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0	2,900 3,300 29,200 43,500 3,300	0 0 0 0	0 0 0 0	2,900 3,300 29,200 43,500 3,300
18600 19100 22502 22503	Management. Dedicated Dedicated Federal General	0.00 0.00 0.00 0.00	0 0 0	2,900 3,300 29,200 43,500	0 0 0	0 0 0	2,900 3,300 29,200 43,500
18600 19100 22502 22503 22505	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200	0 0 0 0 0	0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200
18600 19100 22502 22503 22505 46 Con This decisi State Cont	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200	0 0 0 0 0	0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200
18600 19100 22502 22503 22505 46 Con This decisi State Cont	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustment roller. Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200	0 0 0 0 0 0 orocessing services	0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200 DC
18600 19100 22502 22503 22505 46 Con This decisi State Cont 18600 19100	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustment roller. Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p	0 0 0 0 0 0 0 orocessing services	0 0 0 0 0 0 0 s provided by the C	2,900 3,300 29,200 43,500 3,300 82,200 DC
Insurance 18600 19100 22502 22505 46 Cont This decisi State Cont 18600 19100 22502	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ts for statewide 0.00 0.00	0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600)	0 0 0 0 0 0 0 orocessing services	0 0 0 0 0 0 s provided by the C	2,900 3,300 29,200 43,500 3,300 82,200 DC Office of the (3,100) (3,600)
18600 19100 22502 22503 22505 46 Con This decisi State Cont 18600 19100 22502 22503	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 ts for statewide 0.00 0.00	0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600) (31,200)	0 0 0 0 0 0 orocessing services	0 0 0 0 0 0 0 provided by the C	2,900 3,300 29,200 43,500 3,300 82,200 DC Office of the (3,100) (3,600) (31,200)
18600 19100 22502 22503 22505 46 Con This decisi State Cont 18600 19100 22502 22503	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Dedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00 ts for statewide 0.00 0.00 0.00	0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600) (31,200) (46,300)	0 0 0 0 0 0 0 orocessing services	0 0 0 0 0 0 s provided by the C	2,900 3,300 29,200 43,500 3,300 82,200 DC Office of the (3,100) (3,600) (31,200) (46,300)
Insurance 18600 19100 22502 22505 46 Cont 18600 19100 22502 22503 22505	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Dedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600) (31,200) (46,300) (3,600)	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 s provided by the C	2,900 3,300 29,200 43,500 3,300 82,200 DG Office of the (3,100) (3,600) (46,300) (46,300) (3,600) (87,800)
Insurance 18600 19100 22502 22505 46 Cont This decisi State Cont 18600 22502 22503 22505 47 Treat	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Federal General Dedicated Federal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600) (31,200) (46,300) (3,600) (87,800)	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200 DG Office of the (3,100) (3,600) (46,300) (46,300) (87,800)
Insurance 18600 19100 22502 22503 22505 46 Con This decisi State Cont 18600 19100 22502 22503 22505 47 Trea This decisi	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Federal General Dedicated Federal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 accounting and sta	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600) (31,200) (46,300) (3,600) (87,800)	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200 DQ Office of the (3,100) (3,600) (31,200) (46,300) (3,600) (87,800)
Insurance 18600 19100 22502 22503 22505 46 Cont This decisi State Cont 18600 19100 22502 22503 22505 47 Trea This decisi 22502	Management. Dedicated Dedicated Federal General Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Dedicated Federal General Dedicated Federal General Dedicated	0.00 0.00 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 0 0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200 atewide payroll p (3,100) (3,600) (31,200) (46,300) (3600) (87,800)	orocessing services orocessing services orocessing services orocessing services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 3,300 29,200 43,500 3,300 82,200 DG Office of the (3,100) (3,600) (46,300) (46,300) (87,800) DG State Treasurer.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	gy Services Sur	port Fees				DQAE
		n unit reflects adjustmen		•	ort services provi	ded by the Office of	f Information Tech	nology
	18600	Dedicated	0.00	0	(7,000)	0	0	(7,000)
	19100	Dedicated	0.00	0	(8,000)	0	0	(8,000)
	22502	Federal	0.00	0	(70,900)	0	0	(70,900)
	22503	General	0.00	0	(104,900)	0	0	(104,900)
	22505	Dedicated	0.00	0	(8,000)	0	0	(8,000)
			0.00	0	(198,800)	0	0	(198,800)
10.61		y Multiplier - Regular Em						DQAE
The		or recommends a 3% ch		·	•		•	
	18600	Dedicated	0.00	5,200	0	0	0	5,200
	19100	Dedicated	0.00	7,000	0	0	0	7,000
	20101	Dedicated	0.00	200	0	0	0	200
	20102	Dedicated	0.00	400	0	0	0	400
	22502	Federal	0.00	35,900	0	0	0	35,900
	22503	General	0.00	65,400	0	0	0	65,400
	22505	Dedicated	0.00	7,100	0	0	0	7,100
	22600	Dedicated	0.00	1,200	0	0	0	1,200
	22700	Dedicated	0.00	5,900	0	0	0	5,900
	34430	Federal	0.00	5,200	0	0	0	5,200
	51100	Dedicated	0.00	700	0	0	0	700
			0.00	134,200	0	0	0	134,200
10.69	Chan	ge in Employee Compen	sation Fund Shit	ft				DQAE
The	e Govern	or recommends General	Fund for increas	ses in employee o	compensation that	at cannot be covered	d by federal grants	5.
		Federal	0.00	(11,100)	0	0	0	(11,100)
	22503	General	0.00	11,100	0	0	0	11,100
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						DO
	18600 Dedicated	2.22	218,500	83,500	72,000	0	374,000
	19100 Dedicated	3.76	277,600	70,600	59,000	0	407,200
	20101 Dedicated	0.00	10,500	0	0	0	10,500
	20102 Dedicated	0.00	15,000	14,400	12,600	0	42,000
	22502 Federal	18.13	1,438,000	1,190,700	1,054,900	0	3,683,600
	22503 General	20.40	2,594,700	1,812,100	1,350,400	0	5,757,200
ОТ	22503 General	0.00	0	0	0	0	0
	22505 Dedicated	1.49	281,400	108,800	83,300	0	473,500
	22600 Dedicated	0.00	58,600	15,900	16,500	0	91,000
	22700 Dedicated	0.00	231,400	50,500	52,200	0	334,100
	34430 Federal	0.00	423,400	0	0	0	423,400
ОТ	34430 Federal	0.00	0	0	0	0	0
	51100 Dedicated	0.00	28,000	6,800	5,900	0	40,700
		46.00	5,577,100	3,353,300	2,706,800	0	11,637,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	Rent Incre	rease						DQAB
Th	e Governor re	ecommends General	Fund for a new	lease that was ne	egotiated for the a	agency's headqua	rters.	
	22503 Ge	eneral	0.00	0	0	342,800	0	342,800
ОТ	22503 Ge	eneral	0.00	0	0	0	0	0
			0.00	0	0	342,800	0	342,800
	e Governor re	ordinator Position ecommends 1.0 FTP d perform planning ar			d planning analys	t position to take o	on rulemaking, ser	DQAB we as hearing
	22503 Ge	eneral	1.00	95,000	7,500	0	0	102,500
			1.00	95,000	7,500	0	0	102,500
	e Governor re	ficer Position ecommends 1.0 FTP sion planning.		. 0	, 0	·	0	
	22502 Fe	deral	1.00	98,400	3,500	0	0	101,900
			1.00	98,400	3,500	0	0	101,900
12.07		te Air Quality Initiative		•				DQAB
ро	sition to work	ecommends 2.0 FTP with the McClure Ce ation, lower energy co	nter for Public F	Policy Research of				
	22502 Fe	deral	0.00	82,200	0	0	0	82,200
			0.00	82,200	0	0	0	82,200
12.91		oriation Authority - An			on units and acco	ount codes for all u	inovponded and iii	DQAB
		ue Plan Act State and			on units and acce	Junt Codes for all t	and discovering and the	CHOUITIDETEU
	34430 Fe	deral	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 202	5 Total							
13.00	FY 2	025 Total						DQA
	18600	Dedicated	2.22	218,500	83,500	72,000	0	374,000
	19100	Dedicated	3.76	277,600	70,600	59,000	0	407,200
	20101	Dedicated	0.00	10,500	0	0	0	10,500
	20102	Dedicated	0.00	15,000	14,400	12,600	0	42,000
	22502	Federal	19.13	1,618,600	1,194,200	1,054,900	0	3,867,700
	22503	General	21.40	2,689,700	1,819,600	1,693,200	0	6,202,500
OT	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.49	281,400	108,800	83,300	0	473,500
	22600	Dedicated	0.00	58,600	15,900	16,500	0	91,000
	22700	Dedicated	0.00	231,400	50,500	52,200	0	334,100
	34430	Federal	0.00	423,400	0	0	0	423,400
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	28,000	6,800	5,900	0	40,700
			48.00	5,852,700	3,364,300	3,049,600	0	12,266,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	rtment of Environmental (Quality					245
		rtment of Environmental	•					DQ1
		nit: Air Quality	•					DQAC
		-						
FY 2023	3 Total A	ppropriation						
1.00	FY 2	023 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
	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
1.21	Acco	unt Transfers						DQAC
	22503	General	0.00	(97,300)	(86,500)	183,800	0	0
			0.00	(97,300)	(86,500)	183,800	0	0
1.31	Trans	sfers Between Programs						DQAC
	22502	Federal	0.00	0	(91,000)	0	0	(91,000)
ОТ	22502	Federal	0.00	0	0	0	0	0
			0.00	0	(91,000)	0	0	(91,000)
1.61	Reve	rted Appropriation Balan	ces					DQAC
	18600	Dedicated	0.00	(477,800)	(1,300)	0	(63,000)	(542,100)
OT	18600	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	(97,000)	(1,516,000)	0	(381,800)	(1,994,800)
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	(800)	(400)	0	0	(1,200)
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	0.00	(284,700)	(335,700)	0	(204,500)	(824,900)
ОТ	22505	Dedicated	0.00	0	0	0	0	0
			0.00	(860,300)	(1,853,400)	0	(649,300)	(3,363,000)
1.71	Legis	lative Reappropriation						DQAC
	34400	Federal	0.00	0	0	(80,800)	0	(80,800)
OT	34400	Federal	0.00	0	0	0	0	0
			0.00	0	0	(80,800)	0	(80,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
31	CYE	executive Carry Forward						DC
	22503	General	0.00	0	0	(41,000)	0	(41,000)
			0.00	0	0	(41,000)	0	(41,000)
Y 202	3 Actual	Expenditures						
00		023 Actual Expenditures						DC
	18600	Dedicated	17.00	936,600	58,400	0	0	995,000
ОТ	18600	Dedicated	0.00	0	0	0	0	0
	22502	Federal	15.55	1,152,200	364,200	0	859,600	2,376,000
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	36.90	4,199,600	123,700	142,800	0	4,466,100
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	3.80	117,300	57,300	0	95,500	270,100
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	115,100	0	115,100
ОТ	34400	Federal	0.00	0	0	0	0	0
			73.25	6,405,700	603,600	257,900	955,100	8,222,300
Y 202	4 Origina	l Appropriation						
00	FY 2	024 Original Appropriation	1					DC
	18600	Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
	22502	Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
	22503	General	36.90	4,645,800	213,600	0	0	4,859,400
						4.000	•	
ОТ	22503	General	0.00	0	0	4,000	0	4,000
ОТ		General Dedicated	0.00 3.80	0 421,000	393,000	4,000	300,000	4,000 1,114,000
ОТ								
	22505		3.80	421,000	393,000	0	300,000	1,114,000
oprop	22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
pprop	22505 oriation A	Dedicated Adjustment	3.80 73.25	421,000 7,842,600	393,000 2,637,500	4,000	300,000	1,114,000 12,088,500
.pprop	22505 priation A Legis dis decision	Dedicated Adjustment Slative Reappropriation	3.80 73.25	421,000 7,842,600	393,000 2,637,500	4,000	300,000	1,114,000 12,088,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	Total Ap	propriation						
.00	FY 20	024 Total Appropriation						DC
	18600	Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
	22502	Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
	22503	General	36.90	4,645,800	213,600	0	0	4,859,400
OT	22503	General	0.00	0	0	4,000	0	4,000
	22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
OT	34400	Federal	0.00	0	0	80,800	0	80,800
			73.25	7,842,600	2,637,500	84,800	1,604,400	12,169,300
pprop	riation A	djustments						
11	Exec	utive Carry Forward						DC
Thi	s decisio	n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	be carried
OT		Federal	0.00	0	0	41,000	0	41,000
ОТ	22503	General	0.00	0	0	0	0	0
			0.00	0	0	41,000	0	41,000
Y 2024 .00		ed Expenditures 024 Estimated Expenditur	res					DO
			res 17.00	1,493,900	59,700	0	63,000	D0 1,616,600
	FY 20	024 Estimated Expenditu		1,493,900 1,281,900	59,700 1,971,200	0	63,000 1,241,400	
	FY 20 18600 22502	Dedicated	17.00					1,616,600
00	FY 20 18600 22502 22502	Dedicated Federal	17.00 15.55	1,281,900	1,971,200	0	1,241,400	1,616,600 4,494,500
00	FY 20 18600 22502 22502 22503	Dedicated Federal Federal	17.00 15.55 0.00	1,281,900	1,971,200	0 41,000	1,241,400	1,616,600 4,494,500 41,000
00 OT	FY 20 18600 22502 22502 22503 22503	Dedicated Federal Federal General	17.00 15.55 0.00 36.90	1,281,900 0 4,645,800	1,971,200 0 213,600	0 41,000 0	1,241,400	1,616,600 4,494,500 41,000 4,859,400
00 OT	FY 20 18600 22502 22502 22503 22503 22505	Dedicated Federal Federal General General	17.00 15.55 0.00 36.90 0.00	1,281,900 0 4,645,800	1,971,200 0 213,600 0	0 41,000 0 4,000	1,241,400 0 0	1,616,600 4,494,500 41,000 4,859,400 4,000
00 OT OT	FY 20 18600 22502 22502 22503 22503 22505	Dedicated Federal Federal General General Dedicated	17.00 15.55 0.00 36.90 0.00 3.80	1,281,900 0 4,645,800 0 421,000	1,971,200 0 213,600 0 393,000	0 41,000 0 4,000	1,241,400 0 0 0 0 300,000	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000
ОТ ОТ ОТ	FY 20 18600 22502 22502 22503 22503 22505	Dedicated Federal Federal General General Dedicated Federal	17.00 15.55 0.00 36.90 0.00 3.80 0.00	1,281,900 0 4,645,800 0 421,000	1,971,200 0 213,600 0 393,000	0 41,000 0 4,000 0 80,800	1,241,400 0 0 0 300,000	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000 80,800
ОТ ОТ ОТ	FY 20 18600 22502 22502 22503 22503 22505 34400	Dedicated Federal Federal General General Dedicated Federal	17.00 15.55 0.00 36.90 0.00 3.80 0.00 73.25	1,281,900 0 4,645,800 0 421,000	1,971,200 0 213,600 0 393,000	0 41,000 0 4,000 0 80,800	1,241,400 0 0 0 300,000	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000 80,800
OT OT OT 41	FY 20 18600 22502 22502 22503 22503 22505 34400	Dedicated Federal Federal General Dedicated Federal	17.00 15.55 0.00 36.90 0.00 3.80 0.00 73.25	1,281,900 0 4,645,800 0 421,000 0 7,842,600	1,971,200 0 213,600 0 393,000	0 41,000 0 4,000 0 80,800	1,241,400 0 0 0 300,000	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000 80,800 12,210,300
OT OT OT 41	FY 20 18600 22502 22502 22503 22503 22505 34400	Dedicated Federal Federal General Dedicated Federal General Dedicated Federal	17.00 15.55 0.00 36.90 0.00 3.80 0.00 73.25	1,281,900 0 4,645,800 0 421,000 0 7,842,600	1,971,200 0 213,600 0 393,000	0 41,000 0 4,000 0 80,800	1,241,400 0 0 0 300,000	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000 80,800 12,210,300
OT OT OT 41 Thi	18600 22502 22502 22503 22503 22505 34400 djustmer Remo	Dedicated Federal Federal General Dedicated Federal General Dedicated Federal	17.00 15.55 0.00 36.90 0.00 3.80 0.00 73.25	1,281,900 0 4,645,800 0 421,000 0 7,842,600	1,971,200 0 213,600 0 393,000 0 2,637,500	0 41,000 0 4,000 0 80,800 125,800	1,241,400 0 0 0 300,000 0 1,604,400	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000 80,800 12,210,300
OT OT OT Asse Ac 41 Thi	18600 22502 22502 22503 22503 22505 34400 dijustmer Remo is decisio 22503 34400	Dedicated Federal Federal General Dedicated Federal General Dedicated Federal The state of the	17.00 15.55 0.00 36.90 0.00 3.80 0.00 73.25	1,281,900 0 4,645,800 0 421,000 0 7,842,600	1,971,200 0 213,600 0 393,000 0 2,637,500	0 41,000 0 4,000 0 80,800 125,800	1,241,400 0 0 0 300,000 0 1,604,400	1,616,600 4,494,500 41,000 4,859,400 4,000 1,114,000 80,800 12,210,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						DQAC
	18600 Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
	22502 Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
	22503 General	36.90	4,645,800	213,600	0	0	4,859,400
OT	22503 General	0.00	0	0	0	0	0
	22505 Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
OT	34400 Federal	0.00	0	0	0	0	0
ОТ	34430 Federal	0.00	0	0	0	0	0
		73.25	7,842,600	2,637,500	0	1,604,400	12,084,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Mainte	nance						
.11	Chan	ge in Health Benefit Cost	S					D
	decisio entile.	n unit reflects a decrease	in the employe	r health benefit co	ests based on the	e December 2023 M	lilliman projection	using the 95th
	18600	Dedicated	0.00	(6,600)	0	0	0	(6,600)
	22502	Federal	0.00	(8,900)	0	0	0	(8,900)
	22503	General	0.00	(33,700)	0	0	0	(33,700)
	22505	Dedicated	0.00	(1,400)	0	0	0	(1,400)
			0.00	(50,600)	0	0	0	(50,600)
12	Chan	ge in Variable Benefit Co	sts					D
Fund the F	d, a PEI	n unit reflects a change in RSI employer contribution poard to be effective July	rate adjustmen	t for all participan	ts and a benefit	enhancement for Ri	ule of 80 participar	its approved by
	18600	Dedicated	0.00	3,400	0	0	0	3,400
	22502	Federal	0.00	4,500	0	0	0	4,500
	22503	General	0.00	16,600	0	0	0	16,600
	22505	Dedicated	0.00	700	0	0	0	700
			0.00	25,200	0	0	0	25,200
19	Empl	oyee Benefits Fund Shift						D
The	Govern	or recommends (fund typ	e) for employer	health benefit cos	st increases that	cannot be covered	by federal grants.	
	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								D
61	Salar	v Multiplier - Regular Em	nlovees					
		y Multiplier - Regular Em		ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
The	Govern			ee compensation t	for permanent en	nployees to be distr	ibuted by merit.	24,600
The	Govern	or recommends a 3% cha	ange in employe	·	•	. ,	,	24,600 32,100
The	Govern 18600	or recommends a 3% characters	ange in employe	24,600	0	0	0	
The	Govern 18600 22502 22503	or recommends a 3% char Dedicated Federal	ange in employe 0.00 0.00	24,600 32,100	0	0	0	32,100
The	Govern 18600 22502 22503	or recommends a 3% character bedicated Federal General	0.00 0.00 0.00	24,600 32,100 119,500	0 0	0 0 0	0 0	32,100 119,500
	Govern 18600 22502 22503 22505	or recommends a 3% character bedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00	24,600 32,100 119,500 4,900	0 0 0	0 0 0 0	0 0 0 0	32,100 119,500 4,900

Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.

22502 Federal	0.00	1,000	0	0	0	1,000
	0.00	1,000	0	0	0	1,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.69	Chan	ge in Employee Compen	sation Fund Shi	ft				DQAC
Th	ne Govern	or recommends General	Fund for increas	ses in employee c	ompensation tha	at cannot be covere	ed by federal grant	S.
	22502	Federal	0.00	(32,100)	0	0	0	(32,100)
	22503	General	0.00	32,100	0	0	0	32,100
			0.00	0	0	0	0	0
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						DQAC
	18600	Dedicated	17.00	1,515,300	59,700	0	63,000	1,638,000
	22502	Federal	15.55	1,278,500	1,971,200	0	1,241,400	4,491,100
	22503	General	36.90	4,780,300	213,600	0	0	4,993,900
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	3.80	425,200	393,000	0	300,000	1,118,200
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
			73.25	7,999,300	2,637,500	0	1,604,400	12,241,200
pro	Air Q ne Govern otocols ar	uality Modeler Position for recommends 1.0 FTP and analysis, impact report the implementation of the	s and results, ar	nd guidance mate				
	22503	General	1.00	121,700	4,000	0	0	125,700
			1.00	121,700	4,000	0	0	125,700
12.07	Gem	State Air Quality Initiative	Postions and ()nerations				DQAC
Th po	ne Govern	or recommends 2.0 FTP work with the McClure Ce creation, lower energy co	and federal fund inter for Public P	d spending authori olicy Research or	ity for an air qual the Gem State	lity supervisor posi Air Quality Initiativ	ition and an air qua e to identify opport	lity analyst unities to
	22502	Federal	2.00	231,900	122,000	0	340,000	693,900
			2.00	231,900	122,000	0	340,000	693,900
FY 202	5 Total							
13.00	FY 20	025 Total						DQAC
	18600	Dedicated	17.00	1,515,300	59,700	0	63,000	1,638,000
	22502	Federal	17.55	1,510,400	2,093,200	0	1,581,400	5,185,000
	22503	General	37.90	4,902,000	217,600	0	0	5,119,600
ОТ		General	0.00	0	0	0	0	0
		Dedicated	3.80	425,200	393,000	0	300,000	1,118,200
ОТ		Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
			76.25	8,352,900	2,763,500	0	1,944,400	13,060,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Environmer	ntal Quality					245
	n: Department of Environmer	-					DQ1
	oriation Unit: Water Quality						DQAD
	•						
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriati	ion					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	13,500	0	82,452,200	82,887,200
		174.00	17,060,400	4,699,000	0	88,274,500	110,033,900
1.13	PY Executive Carry Forwa	ard					DQAD
	20000 Dedicated	0.00	0	0	0	2,000,000	2,000,000
OT	20000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	2,000,000	2,000,000
1.21	Account Transfers						DQAD
	22503 General	0.00	(5,200)	(315,400)	320,600	0	0
	22700 Dedicated	0.00	(122,000)	22,000	100,000	0	0
		0.00	(127,200)	(293,400)	420,600	0	0
1.31	Transfers Between Progra	ams					DQAD
	22600 Dedicated	0.00	0	0	0	0	0
OT	22600 Dedicated	0.00	0	0	0	0	0
	22700 Dedicated	0.00	122,000	0	0	0	122,000
		0.00	122,000	0	0	0	122,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balance	ces					DQAE
	19100 Dedicated	0.00	(496,500)	(87,100)	0	0	(583,600)
OT	19100 Dedicated	0.00	0	0	0	0	0
	20101 Dedicated	0.00	0	0	0	0	0
	20102 Dedicated	0.00	0	0	0	0	0
	22502 Federal	0.00	(809,400)	(216,600)	0	0	(1,026,000)
OT	22502 Federal	0.00	0	0	0	0	0
	22503 General	0.00	(100)	(600)	(12,400)	0	(13,100)
OT	22503 General	0.00	0	0	0	0	0
	22505 Dedicated	0.00	(133,700)	(461,000)	0	(703,700)	(1,298,400)
OT	22505 Dedicated	0.00	0	0	0	0	0
	22700 Dedicated	0.00	(63,400)	(1,800)	(27,000)	0	(92,200)
OT	22700 Dedicated	0.00	0	0	0	0	0
		0.00	(1,503,100)	(767,100)	(39,400)	(703,700)	(3,013,300)
1.71	Legislative Reappropriation						DQAI
	34430 Federal	0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
ОТ	34430 Federal	0.00	0	0	0	0	0
		0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
1.81	CY Executive Carry Forward						DQAI
	20000 Dedicated	0.00	0	0	0	(1,852,200)	(1,852,200)
	22503 General	0.00	0	0	(74,600)	0	(74,600)
	22505 Dedicated	0.00	0	0	0	(704,800)	(704,800)
		0.00	0	0	(74,600)	(2,557,000)	(2,631,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						DQAE
	19100	Dedicated	13.00	825,300	412,600	0	0	1,237,900
ОТ	19100	Dedicated	0.00	0	0	0	0	0
	20000	Dedicated	0.00	0	0	0	147,800	147,800
OT	20000	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	55.90	4,442,100	1,223,400	0	2,333,200	7,998,700
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	81.60	8,459,500	1,376,900	233,600	967,500	11,037,500
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	7.50	517,700	542,500	0	1,113,100	2,173,300
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	0.00	0	0	0	0	0
ОТ	22600	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	11.00	886,000	69,600	73,000	0	1,028,600
ОТ	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	5.00	232,700	1,100	0	17,466,100	17,699,900
ОТ	34430	Federal	0.00	0	0	0	0	0
			174.00	15,363,300	3,626,100	306,600	22,027,700	41,323,700
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					DQAE
	19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600
	22502	Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000
	22503	General	81.60	9,138,100	1,788,100	0	967,500	11,893,700
	22505	Dedicated	7.50	793,100	1,033,200	0	2,521,600	4,347,900
ОТ	22505	Dedicated	0.00	0	9,800	0	0	9,800
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700
ОТ	22700	Dedicated	0.00	0	250,000	12,000	0	262,000
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000
			174.00	19,094,500	17,221,700	12,000	65,274,500	101,602,700
Approp	riation A	djustment						
4.11	_	lative Reappropriation						DQAE
		n unit reflects reappropri		-	_			
ОТ	34430	Federal	0.00	188,800	12,400		64,986,100	65,187,300
			0.00	188,800	12,400	0	64,986,100	65,187,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4Total Ap	ppropriation						
.00	FY 20	024 Total Appropriation						DC
	19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600
	22502	Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000
	22503	General	81.60	9,138,100	1,788,100	0	967,500	11,893,700
	22505	Dedicated	7.50	793,100	1,033,200	0	2,521,600	4,347,900
ОТ	22505	Dedicated	0.00	0	9,800	0	0	9,800
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700
ОТ	22700	Dedicated	0.00	0	250,000	12,000	0	262,000
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000
ОТ	34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300
			174.00	19,283,300	17,234,100	12,000	130,260,600	166,790,000
11	Exec	djustments utive Carry Forward						DC
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	be carried
ОТ		Dedicated	0.00	0	0	0	1,852,200	1,852,200
ОТ	22503	General	0.00	0	0	74,600	0	74,600
		Dedicated	0.00	0	_			
ОТ	22505	Dedicated	0.00	0	0	0	704,800	704,800
OT	22505	Dedicated	0.00	0	0	74,600	2,557,000	2,631,600
31	Prog	ram Transfer	0.00	0				2,631,600
31	Prog		0.00	0 m transfer.	0			2,631,600
31	Progi nis decisio	ram Transfer on unit reflects a one-time	0.00 e net-zero progra	0		74,600	2,557,000	2,631,600
31 Tł	Progr nis decisio 22505	ram Transfer on unit reflects a one-time Dedicated	0.00 e net-zero progra 0.00	0 m transfer. (105,700)	(39,500)	74,600	2,557,000	2,631,600 DO (145,200)
31 TI OT	Progr nis decisio 22505 22505	ram Transfer on unit reflects a one-time Dedicated	e net-zero progra 0.00 0.00	0 m transfer. (105,700)	(39,500) 0	74,600 0 0	2,557,000 0 0	2,631,600 DO (145,200) 0
31 TI OT Y 202	Programis decision 22505 22505 4 Estimate	ram Transfer on unit reflects a one-time Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00	0 m transfer. (105,700)	(39,500) 0	74,600 0 0	2,557,000 0 0	2,631,600 DO (145,200) 0
31 TI OT Y 202	Programis decision 22505 22505 4 Estimate	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures	0.00 e net-zero progra 0.00 0.00 0.00	0 m transfer. (105,700)	(39,500) 0	74,600 0 0	2,557,000 0 0	2,631,600 DO (145,200) 0 (145,200)
31 TI OT Y 202	Programis decision 22505 22505 4 Estimate	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures	0.00 e net-zero progra 0.00 0.00 0.00	0 m transfer. (105,700) 0 (105,700)	(39,500) 0 (39,500)	74,600 0 0	2,557,000 0 0	2,631,600 DO (145,200) 0 (145,200)
31 Th OT (202	Programis decision 22505 22505 22505 4 Estimate FY 20 19100 20000	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 ures	0 m transfer. (105,700) 0 (105,700)	(39,500) 0 (39,500)	74,600 0 0	2,557,000 0 0	2,631,600 DO (145,200) 0 (145,200) DO 1,895,600
31 Th OT (202	Programis decision 22505 22505 22505 4 Estimate FY 20 2000 20000 22502	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 1788	0 m transfer. (105,700) 0 (105,700) 1,395,900 0	(39,500) 0 (39,500) 499,700 0	74,600 0 0 0	2,557,000 0 0 0 1,852,200	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200
31 Th OT 7 202	Programis decision 22505 22505 22505 4 Estimate FY 20 2000 20000 22502 22503	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Dedicated Federal	0.00 e net-zero progra 0.00 0.00 0.00 13.00 0.00 55.90	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800	(39,500) 0 (39,500) 499,700 0 13,440,000	74,600 0 0	2,557,000 0 0 1,852,200 2,333,200	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000
31 TI OT 7 202	Programis decision 22505 22505 22505 4 Estimate FY 20 2000 20000 22502 22503	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Federal General	0.00 e net-zero progra 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.0	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800 9,138,100	(39,500) 0 (39,500) 499,700 0 13,440,000 1,788,100	74,600 0 0 0	2,557,000 0 0 1,852,200 2,333,200 967,500	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000 11,893,700
31 TI OT 7 202	Programis decision 22505 22505 22505 4 Estimate FY 20 2000 22502 22503 22503	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Federal General General	0.00 e net-zero progra 0.00 0.00 0.00 13.00 0.00 55.90 81.60 0.00	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800 9,138,100	(39,500) 0 (39,500) 499,700 0 13,440,000 1,788,100 0	74,600 0 0 0 0 0 0 74,600	2,557,000 0 0 1,852,200 2,333,200 967,500 0	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000 11,893,700 74,600
31 TH OT OT OT	Programs decision 22505 22505 22505 22505 22502 22503 22503 22505	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 55.90 81.60 0.00 7.50	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800 9,138,100 0 687,400	(39,500) 0 (39,500) 499,700 0 13,440,000 1,788,100 0 993,700	74,600 0 0 0 0 0 0 74,600 0	2,557,000 0 0 1,852,200 2,333,200 967,500 0 2,521,600	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000 11,893,700 74,600 4,202,700
31 TI OT Y 202 00 OT	Programis decision 22505 22505 22505 4 Estimate FY 20 2000 22502 22503 22503 22505 22505	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 55.90 81.60 0.00 7.50 0.00	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800 9,138,100 0 687,400	(39,500) 0 (39,500) 499,700 0 13,440,000 1,788,100 0 993,700 9,800	74,600 0 0 0 0 0 74,600 0	2,557,000 0 1,852,200 2,333,200 967,500 0 2,521,600 704,800	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000 11,893,700 74,600 4,202,700 714,600
31 Th OT OT OT	Programis decision 22505 22505 22505 22503 22503 22505 22700 22700	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 55.90 81.60 0.00 7.50 0.00 11.00	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800 9,138,100 0 687,400 0 1,189,300	(39,500) 0 (39,500) 499,700 0 13,440,000 1,788,100 0 993,700 9,800 193,400	74,600 0 0 0 0 0 74,600 0	2,557,000 0 0 1,852,200 2,333,200 967,500 0 2,521,600 704,800 0	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000 11,893,700 74,600 4,202,700 714,600 1,382,700
31 Th OT OT OT	Programs decision 22505 22505 22505 22503 22503 22505 22700 22700 34430	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditu Dedicated Dedicated Federal General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 55.90 81.60 0.00 7.50 0.00 11.00 0.00	0 m transfer. (105,700) 0 (105,700) 1,395,900 0 6,131,800 9,138,100 0 687,400 0 1,189,300 0	(39,500) 0 (39,500) 499,700 0 13,440,000 1,788,100 0 993,700 9,800 193,400 250,000	74,600 0 0 0 0 0 74,600 0 0 12,000	2,557,000 0 1,852,200 2,333,200 967,500 0 2,521,600 704,800 0 0	2,631,600 DO (145,200) 0 (145,200) 1,895,600 1,852,200 21,905,000 11,893,700 74,600 4,202,700 714,600 1,382,700 262,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Progi	ram Transfer						DC
		on unit reflects a net-zero th actual expenses.	program transfe	r from the Water (Quality Program	to the Waste Progr	am. This transfer	aligns spending
	22505	Dedicated	0.00	(105,700)	(39,500)	0	0	(145,200)
			0.00	(105,700)	(39,500)	0	0	(145,200)
3.41	Remo	oval of One-Time Expend	litures					DC
Th	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22505	Dedicated	0.00	0	(9,800)	0	0	(9,800)
ОТ	22700	Dedicated	0.00	0	(250,000)	(12,000)	0	(262,000)
ОТ	34430	Federal	0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
			0.00	(188,800)	(272,200)	(12,000)	(64,986,100)	(65,459,100)
FY 202	5 Base							
9.00	FY 20	025 Base						DC
	19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600
	22502	Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000
	22503	General	81.60	9,138,100	1,788,100	0	967,500	11,893,700
	22505	Dedicated	7.50	687,400	993,700	0	2,521,600	4,202,700
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700
ОТ	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000
ОТ	34430	Federal	0.00	0	0	0	0	0
			174.00	18,988,800	16,922,400	0	65,274,500	101,185,700

percentile. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 10.12 Change in Varia This decision unit refle Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22503 General 22505 Dedicated 34430 Federal 10.19 Employee Beneral The Governor recommodular and the second of the se	cts a decrease in the emplo d	(8,700) (41,600) (70,200) (3,800) (9,500) (1,700)	costs based on the	0 0 0 0 0 0 0	Ailliman projection of the control o	(8,700) (41,600) (70,200) (3,800) (9,500) (1,700)
This decision unit reflepercentile. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal O.12 Change in Varia This decision unit refleperate and the permoter of the pe	cts a decrease in the emplo d	(8,700) (41,600) (70,200) (3,800) (9,500) (1,700)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(8,700) (41,600) (70,200) (3,800) (9,500) (1,700)
This decision unit reflepercentile. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal O.12 Change in Varia This decision unit refleperand, a PERSI employ the PERSI board to be insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 34430 Federal O.19 Employee Beneral The Governor recommon 22502 Federal 22503 General 22503 General O.41 Attorney General 22503 General O.41 Attorney General Co.41 Salary Multiplier	cts a decrease in the emplo d	(8,700) (41,600) (70,200) (3,800) (9,500) (1,700)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(8,700) (41,600) (70,200) (3,800) (9,500) (1,700)
22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 2.12 Change in Varia This decision unit refle Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 32430 Federal 2.19 Employee Beneral 22502 Federal 22503 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(41,600) (70,200) (3,800) (9,500) (1,700)	0 0 0 0	0 0 0 0	0 0 0 0	(41,600) (70,200) (3,800) (9,500) (1,700)
22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 2.12 Change in Varia This decision unit refle Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 34430 Federal 2.2700 Dedicated 34430 Federal 2.2502 Federal 2.2502 Federal 2.2503 General 2.2503 General 2.2503 General 2.2503 General 2.2503 General 2.2503 General 2.2503 General 2.2503 General	d 0.00 d 0.00 0.00 0.00 0.00 able Benefit Costs ects a change in variable ber	(70,200) (3,800) (9,500) (1,700)	0 0 0 0	0 0 0 0	0 0 0 0	(70,200) (3,800) (9,500) (1,700)
22505 Dedicated 22700 Dedicated 34430 Federal 0.12 Change in Varia This decision unit refle Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 32430 Federal 0.19 Employee Bene The Governor recomm 22502 Federal 22503 General 22503 General 22503 General 22503 General 22503 General 0.41 Attorney General 22503 General	d 0.00 d 0.00 0.00 0.00 able Benefit Costs ects a change in variable ber	(3,800) (9,500) (1,700)	0 0	0 0	0 0 0	(3,800) (9,500) (1,700)
22700 Dedicated 34430 Federal 1.12 Change in Varia This decision unit refle Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 1.19 Employee Bene The Governor recomm 22502 Federal 22503 General 22503 General 22503 General 2.41 Attorney Genera This decision unit refle 22503 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(9,500) (1,700)	0	0	0	(9,500) (1,700)
34430 Federal Change in Varia This decision unit refle Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal Compared to be 1000 Dedicated	0.00 0.00 able Benefit Costs acts a change in variable ber	(1,700)	0	0	0	(1,700)
This decision unit refler Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 19 Employee Beneral 22502 Federal 22503 General	0.00 able Benefit Costs acts a change in variable ber					,
This decision unit refler Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 19 Employee Beneral 22502 Federal 22502 Federal 22503 General 22503	able Benefit Costs	(135,500)	0	0	0	(405 500)
This decision unit refler Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 19 Employee Beneral 22502 Federal 22502 Federal 22503 General 22503	cts a change in variable ber					(135,500)
This decision unit refler Fund, a PERSI employ the PERSI board to be Insurance. 19100 Dedicated 22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal 19 Employee Beneral 22502 Federal 22502 Federal 22503 General 22503	cts a change in variable ber					DQ.
22502 Federal 22503 General 22505 Dedicated 22700 Dedicated 34430 Federal .19 Employee Bene The Governor recomm 22502 Federal 22503 General .41 Attorney Genera This decision unit refle 22503 General	yer contribution rate adjustme e effective July 1, 2024, and	ent for all participan	nts and a benefit	enhancement for R	ule of 80 participan	nts approved by
22503 General 22505 Dedicated 22700 Dedicated 34430 Federal .19 Employee Beneral 22502 Federal 22503 General .41 Attorney General This decision unit reflection and the reflection of the refl	d 0.00	4,300	0	0	0	4,300
22505 Dedicated 22700 Dedicated 34430 Federal .19 Employee Bene The Governor recomm 22502 Federal 22503 General .41 Attorney Genera This decision unit refle 22503 General	0.00	20,700	0	0	0	20,700
22700 Dedicated 34430 Federal .19 Employee Bene The Governor recomm 22502 Federal 22503 General .41 Attorney Genera This decision unit refle 22503 General	0.00	34,000	0	0	0	34,000
34430 Federal 19 Employee Bene The Governor recomm 22502 Federal 22503 General 41 Attorney Genera This decision unit refle 22503 General	0.00	1,800	0	0	0	1,800
The Governor recomm 22502 Federal 22503 General Attorney General This decision unit refle 22503 General	d 0.00	3,800	0	0	0	3,800
The Governor recomm 22502 Federal 22503 General 41 Attorney General This decision unit refle 22503 General	0.00	800	0	0	0	800
The Governor recomm 22502 Federal 22503 General .41 Attorney General This decision unit refle 22503 General .61 Salary Multiplier	0.00	65,400	0	0	0	65,400
The Governor recomm 22502 Federal 22503 General .41 Attorney General This decision unit refle 22503 General .61 Salary Multiplier	fite Fund Shift					DQ
22502 Federal 22503 General .41 Attorney Genera This decision unit refle 22503 General		er health henefit co	nst increases that	cannot be covered	by federal grants	
.41 Attorney General This decision unit refle	0.00		0	0	0	0
.41 Attorney Genera This decision unit refle 22503 General .61 Salary Multiplier	0.00		0	0	0	0
This decision unit refle 22503 General .61 Salary Multiplier	0.00		0			0
This decision unit refle 22503 General .61 Salary Multiplier	-	·	·	•	•	
22503 General Salary Multiplier	al Fees					DQ
.61 Salary Multiplier	cts adjustments for legal ser	vices provided by the	the Office of the A	ttorney General.		
, ,	0.00	0	98,200	0	0	98,200
,	0.00	0	98,200	0	0	98,200
,	. Dogular Employees					DQ
rne Governor recomm			f		attender at terrore and	
40400 B " 1			•		-	04 100
19100 Dedicated			0	0	0	31,100
22502 Federal	0.00		0	0	0	149,000
22503 General	0.00		0	0	0	244,200
22505 Dedicated			0	0	0	12,900
22700 Dedicated	d 0.00		0	0	0	27,200
34430 Federal	d 0.00	5,700	0	0	0	5,700 470,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.67	Comp	pensation Schedule Cha	nges					DQ
R	eport prov	oor recommends the sala rided by the Division of H nimum of the position's p	uman Resources					
		he Governor recommend ay for each pay grade.	ds additional fund	ding to bring the id	dentified position	s pay rate up to the	e recommended s	alary structure's
	22700	Dedicated	0.00	1,000	0	0	0	1,000
			0.00	1,000	0	0	0	1,000
0.69	Chan	ige in Employee Comper	nsation Fund Shi	ft				DQ
Т	he Govern	or recommends General	Fund for increas	ses in employee o	compensation the	at cannot be covere	ed by federal gran	ts.
	22502	Federal	0.00	(37,200)	0	0	0	(37,200)
	22503	General	0.00	37,200	0	0	0	37,200
			0.00	0	0	0	0	0
Y 202	25 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						DQ
	19100	Dedicated	13.00	1,422,600	499,700	0	0	1,922,300
	22502	Federal	55.90	6,222,700	13,440,000	0	2,333,200	21,995,900
	22503	General	81.60	9,383,300	1,886,300	0	967,500	12,237,100
	22505	Dedicated	7.50	698,300	993,700	0	2,521,600	4,213,600
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	11.00	1,211,800	193,400	0	0	1,405,200
ОТ	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	5.00	451,100	7,500	0	59,452,200	59,910,800
ОТ	34430	Federal	0.00	0	0	0	0	0
			174.00	19,389,800	17,020,600	0	65,274,500	101,684,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.06	Data	Analyst Position						DQ
ag ge	e Govern ency cap neral per	or recommends 1.0 FTP, acity to work with industri mitting program. Addition ine the construction storr	es throughout lo ally, the Govern	laho that are impa or recommends o	acted by the Idah ne-time General	o Pollutant Dischar Fund to contract wi	ge Elimination Sys	stem (IPDES)
	22503	General	1.00	110,200	3,000	0	0	113,200
OT	22503	General	0.00	0	254,000	0	0	254,000
			1.00	110,200	257,000	0	0	367,200
pro	e Govern ovide grai	ned Animal Feeding Ope or recommends a \$2,000 nts for environmental imp al communities in Idaho.	,000 one-time o	ash transfer from				
OT	10000	General	0.00	0	0	0	2,000,000	2,000,000
			0.00	0	0	0	2,000,000	2,000,000
	J 12.61. 10000	n unit is a revenue adjus General General	0.00 0.00	sh transfer from th 0 0	ne General Fund 0	to the Confined Ani 0	mal Feeding Ope 0 (2,000,000)	0 (2,000,000)
01	10000	General	0.00	0	0		(2,000,000)	(2,000,000)
	e Govern	propriation Authority - An or recommends reapprop escue Plan Act State and	oriation authority	in all appropriation	on units and acco	ount codes for all ur	nexpended and un	DQ/ encumbered
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2.92	Uses	of the Water Pollution Co	ontrol Fund					DQ
Th	e Govern	or recommends legislativ	e intent languag			of monies from the	Water Pollution C	
Th	e Govern		e intent languag			of monies from the	Water Pollution C	
Th	e Govern	or recommends legislativ supersedes the provision	re intent languag s of Idaho Code).	_	Water Pollution C	Control Fund
sp 2.93 Th Ag	e Govern ecifically 20000 Budg e Govern pricultural	or recommends legislative supersedes the provision Dedicated et Law Exemptions/Other or recommends a cash to Best Management Practi	e intent languages of Idaho Code 0.00 0.00 r Adjustments ransfer of \$279,0000 fees Fund to be	, Section 39-3630 0 0 0 0 0 0 0 0 0 0 0 0	0 0 unt appropriated	0 0 to DEQ for the Wat	0 0 er Quality Prograi	Control Fund 0 0 DQ/
Th sp 2.93 Th Ag	Budg ee Govern pricultural partment	or recommends legislative supersedes the provision Dedicated et Law Exemptions/Other or recommends a cash tr	e intent languages of Idaho Code 0.00 0.00 r Adjustments ransfer of \$279,0000 fees Fund to be	, Section 39-3630 0 0 0 0 0 0 0 0 0 0 0 0	0 0 unt appropriated	0 0 to DEQ for the Wat	0 0 er Quality Prograi	Control Fund 0 0 DQ/

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Total							
13	.00	FY 20	025 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	1,422,600	499,700	0	0	1,922,300
		20000	Dedicated	0.00	0	0	0	0	0
		22502	Federal	55.90	6,222,700	13,440,000	0	2,333,200	21,995,900
		22503	General	82.60	9,493,500	1,889,300	0	967,500	12,350,300
	ОТ	22503	General	0.00	0	254,000	0	0	254,000
		22505	Dedicated	7.50	698,300	993,700	0	2,521,600	4,213,600
	ОТ	22505	Dedicated	0.00	0	0	0	0	0
		22700	Dedicated	11.00	1,211,800	193,400	0	0	1,405,200
	ОТ	22700	Dedicated	0.00	0	0	0	0	0
		34430	Federal	5.00	451,100	7,500	0	59,452,200	59,910,800
	ОТ	34430	Federal	0.00	0	0	0	0	0
				175.00	19,500,000	17,277,600	0	65,274,500	102,052,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	tment of Environmental	Quality					245
Divisio	n: Depai	tment of Environmental	Quality					DQ1
Approp	riation U	nit: Waste Managemer	nt and Remediat	tion				DQAE
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						DQAE
	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	1,086,100	8,733,600	0	4,000,000	13,819,700
	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	8,853,000	16,499,300	0	7,812,400	33,164,700
1.21	Acco	unt Transfers						DQAE
	20102	Dedicated	0.00	(156,900)	133,900	0	23,000	0
	22502	Federal	0.00	0	0	40,000	(40,000)	0
	22503	General	0.00	0	(1,700)	1,700	0	0
			0.00	(156,900)	132,200	41,700	(17,000)	0
1.31	Trans	sfers Between Programs						DQAE
	22502	Federal	0.00	0	5,000	0	0	5,000
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	0	(108,500)	0	0	(108,500)
ОТ	22503	General	0.00	0	0	0	0	0
			0.00	0	(103,500)	0	0	(103,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balanc	es					DQAE
	20101	Dedicated	0.00	(245,700)	(76,600)	0	(70,200)	(392,500)
ОТ	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	(189,600)	(100)	0	(5,800)	(195,500)
OT	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	(431,300)	(924,400)	0	(2,852,800)	(4,208,500)
OT	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	(300)	0	(300)	0	(600)
OT	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	0.00	(412,000)	0	0	(51,500)	(463,500)
OT	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	0.00	(65,200)	(9,900)	0	0	(75,100)
OT	22600	Dedicated	0.00	0	0	0	0	0
	51100	Dedicated	0.00	(42,900)	(396,000)	0	(117,800)	(556,700)
OT	51100	Dedicated	0.00	0	0	0	0	0
			0.00	(1,387,000)	(1,407,000)	(300)	(3,098,100)	(5,892,400)
1.71	Legis	lative Reappropriation						DQAE
	34430	Federal	0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
ОТ	34430	Federal	0.00	0	0	0	0	0
			0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
1.81	CYE	xecutive Carry Forward						DQAE
	18500	Dedicated	0.00	0	(143,900)	0	0	(143,900)
			0.00	0	(143,900)	0	0	(143,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						DQ
	18500	Dedicated	0.00	0	56,100	0	0	56,100
	20101	Dedicated	1.75	26,900	0	0	80,300	107,200
ОТ	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	1.25	36,900	175,600	0	217,200	429,700
ОТ	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	34.40	2,509,000	2,711,100	40,000	122,700	5,382,800
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	20.40	2,972,100	42,500	1,400	94,600	3,110,600
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	9.00	414,000	127,100	0	300	541,400
ОТ	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	3.00	197,900	15,100	0	0	213,000
ОТ	22600	Dedicated	0.00	0	0	0	0	0
	34430	Federal	3.00	227,400	3,055,500	0	105,400	3,388,300
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.45	66,200	2,561,000	0	182,200	2,809,400
ОТ	51100	Dedicated	0.00	0	0	0	0	0
	51112	Dedicated	0.00	0	555,000	0	0	555,000
			73.25	6,450,400	9,299,000	41,400	802,700	16,593,500
Y 202	4 Origina	l Appropriation	73.25	6,450,400	9,299,000	41,400	802,700	16,593,500
		I l Appropriation 024 Original Appropriation		6,450,400	9,299,000	41,400	802,700	
	FY 20			6,450,400 277,900	9,299,000 76,600			16,593,500
	FY 20 20101	024 Original Appropriation	n					16,593,500
	FY 20 20101 20102	024 Original Appropriation Dedicated	n 1.75	277,900	76,600	0	150,500	16,593,500 DQ 505,000
	FY 20 20101 20102	024 Original Appropriation Dedicated Dedicated Federal	1.75 1.25	277,900 389,500	76,600 41,800	0	150,500 200,000	16,593,500 DQ 505,000 631,300
	FY 20 20101 20102 22502	024 Original Appropriation Dedicated Dedicated Federal	1.75 1.25 34.40	277,900 389,500 3,345,700	76,600 41,800 8,242,900	0 0 0	150,500 200,000 3,015,500	16,593,500 DQ 505,000 631,300 14,604,100
	FY 20 20101 20102 22502 22503	Dedicated Dedicated Federal General Dedicated	1.75 1.25 34.40 20.40	277,900 389,500 3,345,700 3,134,100	76,600 41,800 8,242,900 152,700	0 0 0 0	150,500 200,000 3,015,500 94,600	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400
	FY 20 20101 20102 22502 22503 22505 22600	Dedicated Dedicated Federal General Dedicated	1.75 1.25 34.40 20.40 9.00	277,900 389,500 3,345,700 3,134,100 868,500	76,600 41,800 8,242,900 152,700 127,100	0 0 0 0	150,500 200,000 3,015,500 94,600 51,800	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400
	FY 20 20101 20102 22502 22503 22505 22600	Dedicated Dedicated Federal General Dedicated Dedicated Federal Federal Dedicated Federal	1.75 1.25 34.40 20.40 9.00 3.00	277,900 389,500 3,345,700 3,134,100 868,500 274,700	76,600 41,800 8,242,900 152,700 127,100 25,000	0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700
	FY 20 20101 20102 22502 22503 22505 22600 34430 51100	Dedicated Dedicated Federal General Dedicated Dedicated Federal Federal Dedicated Federal	1.75 1.25 34.40 20.40 9.00 3.00 3.00	277,900 389,500 3,345,700 3,134,100 868,500 274,700 1,021,800	76,600 41,800 8,242,900 152,700 127,100 25,000 8,432,800	0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800 0 4,000,000	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700 13,454,600
	FY 20 20101 20102 22502 22503 22505 22600 34430 51100	Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	1.75 1.25 34.40 20.40 9.00 3.00 3.00 0.45	277,900 389,500 3,345,700 3,134,100 868,500 274,700 1,021,800 110,500	76,600 41,800 8,242,900 152,700 127,100 25,000 8,432,800 2,957,000	0 0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800 0 4,000,000 300,000	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700 13,454,600 3,367,500
.00	FY 20 20101 20102 22502 22503 22505 22600 34430 51100 51112	Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	1.75 1.25 34.40 20.40 9.00 3.00 3.00 0.45 0.00	277,900 389,500 3,345,700 3,134,100 868,500 274,700 1,021,800 110,500	76,600 41,800 8,242,900 152,700 127,100 25,000 8,432,800 2,957,000 555,000	0 0 0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800 0 4,000,000 300,000	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700 13,454,600 3,367,500 555,000
.00	FY 20 20101 20102 22502 22503 22505 22600 34430 51100 51112	Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated	1.75 1.25 34.40 20.40 9.00 3.00 3.00 0.45 0.00	277,900 389,500 3,345,700 3,134,100 868,500 274,700 1,021,800 110,500	76,600 41,800 8,242,900 152,700 127,100 25,000 8,432,800 2,957,000 555,000	0 0 0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800 0 4,000,000 300,000	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700 13,454,600 3,367,500 555,000
.00 Approp	FY 20 20101 20102 22502 22503 22505 22600 34430 51100 51112 Priation A Legis	Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Federal Dedicated Adjustment	1.75 1.25 34.40 20.40 9.00 3.00 0.45 0.00 73.25	277,900 389,500 3,345,700 3,134,100 868,500 274,700 1,021,800 110,500 0 9,422,700	76,600 41,800 8,242,900 152,700 127,100 25,000 8,432,800 2,957,000 555,000 20,610,900	0 0 0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800 0 4,000,000 300,000	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700 13,454,600 3,367,500 555,000 37,846,000
Approp	FY 20 20101 20102 22502 22503 22505 22600 34430 51100 51112 Priation A Legis his decision	Dedicated Dedicated Federal General Dedicated Pedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Federal Dedicated Dedicated Dedicated	1.75 1.25 34.40 20.40 9.00 3.00 0.45 0.00 73.25	277,900 389,500 3,345,700 3,134,100 868,500 274,700 1,021,800 110,500 0 9,422,700	76,600 41,800 8,242,900 152,700 127,100 25,000 8,432,800 2,957,000 555,000 20,610,900	0 0 0 0 0 0 0	150,500 200,000 3,015,500 94,600 51,800 0 4,000,000 300,000	16,593,500 DQ 505,000 631,300 14,604,100 3,381,400 1,047,400 299,700 13,454,600 3,367,500 555,000 37,846,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						DC
	20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000
	20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300
	22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100
	22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400
	22505	Dedicated	9.00	868,500	127,100	0	51,800	1,047,400
	22600	Dedicated	3.00	274,700	25,000	0	0	299,700
	34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600
OT	34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400
	51100	Dedicated	0.45	110,500	2,957,000	0	300,000	3,367,500
	51112	Dedicated	0.00	0	555,000	0	0	555,000
			73.25	10,281,400	26,289,000	0	11,707,000	48,277,400
Approp	riation A	djustments						
	nis decisio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	DC be carried
101		Dedicated	0.00	0	143,900	0	0	143,900
ОТ	18500	Deulcaleu	0.00	0	143,900	0	U	170,000
	18500	Dedicated	0.00	0	143,900	0	0	143,900
OT					,			
OT .31	Progi	ram Transfer	0.00	0	,			143,900
OT .31	Progi	ram Transfer on unit reflects a one-time	0.00	0 m transfer.	143,900	0	0	143,900
OT 5.31 Th	Progi nis decisio 22505	ram Transfer on unit reflects a one-time Dedicated	0.00 net-zero progra 0.00	0 m transfer. 105,700	143,900 39,500	0	0	143,900 DC
OT 5.31	Progi nis decisio 22505	ram Transfer on unit reflects a one-time	0.00	0 m transfer.	143,900	0	0	143,900
OT 3.31 Th	Progr nis decisio 22505 22505	ram Transfer on unit reflects a one-time Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00	0 m transfer. 105,700 0	143,900 39,500 0	0 0	0 0	143,900 DC 145,200 0
OT 5.31 Th OT 5.44	Programis decision 22505 22505 4 Estimate	ram Transfer on unit reflects a one-time Dedicated	0.00 e net-zero progra 0.00 0.00 0.00	0 m transfer. 105,700 0	143,900 39,500 0	0 0	0 0	143,900 DC 145,200 0
OT .31 Th OT .00	Programis decision 22505 22505 4 Estimate	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures	0.00 e net-zero progra 0.00 0.00 0.00	0 m transfer. 105,700 0 105,700	39,500 0 39,500	0 0 0	0 0 0	143,900 DC 145,200 0 145,200
OT	Programs decision 22505 22505 4 Estimate FY 20 18500	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 res	0 m transfer. 105,700 0 105,700	39,500 0 39,500	0 0 0	0 0 0	143,900 DC 145,200 0 145,200 DC 143,900
OT	Programs decision 22505 22505 22505 4 Estimate FY 20 18500 20101	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 res 0.00 1.75	0 m transfer. 105,700 0 105,700	39,500 0 39,500 143,900 76,600	0 0 0 0	0 0 0 0	143,900 DC 145,200 0 145,200 DC 143,900 505,000
OT .31 Th OT .00	Programs decision 22505 22505 4 Estimate FY 20 18500 20101 20102	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 res 0.00 1.75 1.25	0 m transfer. 105,700 0 105,700 0 277,900 389,500	143,900 39,500 0 39,500 143,900 76,600 41,800	0 0 0 0	0 0 0 0 150,500 200,000	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300
OT .31 Th OT .00	Programs decision 22505 22505 22505 4 Estimate FY 20 18500 20101 20102 22502	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Dedicated Federal	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40	0 m transfer. 105,700 0 105,700 0 277,900 389,500 3,345,700	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900	0 0 0 0	0 0 0 0 150,500 200,000 3,015,500	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100
OT .31 Th OT .00	Programs decision 22505 22505 22505 4 Estimate FY 20 18500 20101 20102 22502 22503	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated Federal General	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40	0 m transfer. 105,700 0 105,700 277,900 389,500 3,345,700 3,134,100	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700	0 0 0 0	0 0 0 0 150,500 200,000 3,015,500 94,600	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400
OT .31 Th OT .00 OT .00	Programs decision 22505 22505 22505 4 Estimate FY 20 20101 20102 22502 22503 22505	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Federal General Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40 9.00	0 m transfer. 105,700 0 105,700 0 277,900 389,500 3,345,700 3,134,100 974,200	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700 166,600	0 0 0 0	0 0 0 0 150,500 200,000 3,015,500 94,600 51,800	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400 1,192,600
OT	Programs decision 22505 22505 22505 4 Estimate FY 20 18500 20101 20102 22502 22503 22505 22505	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40 9.00 0.00	0 m transfer. 105,700 0 105,700 277,900 389,500 3,345,700 3,134,100 974,200 0	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700 166,600 0	0 0 0 0	0 0 0 0 150,500 200,000 3,015,500 94,600 51,800	143,900 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400 1,192,600 0
OT .31 Th OT .00 OT	Programs decision 22505 22505 22505 22502 22503 22505 22600	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40 9.00 0.00 3.00	0 m transfer. 105,700 0 105,700 0 277,900 389,500 3,345,700 3,134,100 974,200 0 274,700	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700 166,600 0 25,000	0 0 0 0	0 0 0 0 150,500 200,000 3,015,500 94,600 51,800 0	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400 1,192,600 0 299,700
OT .31 Th OT .00 OT .00	Programs decision 22505 22505 22505 22502 22503 22505 22600 34430	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Federal Federal	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40 9.00 0.00	0 m transfer. 105,700 0 105,700 0 277,900 389,500 3,345,700 3,134,100 974,200 0 274,700 1,021,800	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700 166,600 0 25,000 8,432,800	0 0 0 0	0 0 0 150,500 200,000 3,015,500 94,600 51,800 0 4,000,000	143,900 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400 1,192,600 0 299,700 13,454,600
OT	Programs decision 22505 22505 22505 22502 22503 22505 22600 34430	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Federal Federal	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40 9.00 0.00 3.00 3.00	0 m transfer. 105,700 0 105,700 0 277,900 389,500 3,345,700 3,134,100 974,200 0 274,700 1,021,800 858,700	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700 166,600 0 25,000 8,432,800 5,678,100	0 0 0 0 0 0 0 0 0	0 0 0 150,500 200,000 3,015,500 94,600 51,800 0 4,000,000 3,894,600	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400 1,192,600 0 299,700
OT	Programs decision 22505 22505 22505 4 Estimate FY 20 18500 20101 20102 22502 22503 22505 22600 34430 34430 51100	ram Transfer on unit reflects a one-time Dedicated Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal	0.00 e net-zero progra 0.00 0.00 0.00 1.75 1.25 34.40 20.40 9.00 0.00 3.00 3.00 0.00	0 m transfer. 105,700 0 105,700 0 277,900 389,500 3,345,700 3,134,100 974,200 0 274,700 1,021,800	143,900 39,500 0 39,500 143,900 76,600 41,800 8,242,900 152,700 166,600 0 25,000 8,432,800	0 0 0 0	0 0 0 150,500 200,000 3,015,500 94,600 51,800 0 4,000,000	143,900 DC 145,200 0 145,200 DC 143,900 505,000 631,300 14,604,100 3,381,400 1,192,600 0 299,700 13,454,600 10,431,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Ва	se Ac	ljustmer	nts						
8.1	1	FTP	or Fund Adjustments						DQAE
	Thi	s decisio	n unit reflects an alignm	ent of the agency	y's FTP allocation	by fund.			
		51100	Dedicated	0.00	0	555,000	0	0	555,000
		51112	Dedicated	0.00	0	(555,000)	0	0	(555,000)
				0.00	0	0	0	0	0
									DQAE
8.3		Ū	ram Transfer		un finanza dla a NA/ada un (Ovelity December	to the Meete Dee	unama Thia tuan afan	
			n unit reflects a net-zero th actual expenses.	program transfe	er from the vvater o	Quality Program	to the waste Prog	gram. This transfer	aligns spending
		22505	Dedicated	0.00	105,700	39,500	0	0	145,200
				0.00	105,700	39,500	0	0	145,200
8.4	1	Dom	oval of One Time Evnen	dituros					DQAE
0.4			oval of One-Time Expend on unit removes one-time		om EV 2024				
	OT		Federal	0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
	O1	34430	rederai	0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
				0.00	(000,700)	(0,010,100)	· ·	(0,004,000)	(10,401,400)
FY	2025	Base							
9.0	10	FY 20	025 Base						DQAE
0.0		112	520 Buoc						
		20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000
		20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300
		22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100
		22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400
		22505	Dedicated	9.00	974,200	166,600	0	51,800	1,192,600
		22600	Dedicated	3.00	274,700	25,000	0	0	299,700
		34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600
	ОТ	34430	Federal	0.00	0	0	0	0	0
		51100	Dedicated	0.45	110,500	3,512,000	0	300,000	3,922,500
		51112	Dedicated	0.00	0	0	0	0	0
				73.25	9,528,400	20,650,400	0	7,812,400	37,991,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Chai	nge in Health Benefit Cos	ts					DC
This decision percentile.	on unit reflects a decrease	e in the employe	er health benefit co	osts based on the	e December 2023 M	lilliman projection	using the 95th
20101	Dedicated	0.00	(300)	0	0	0	(300)
20102	Dedicated	0.00	(300)	0	0	0	(300)
22502	Federal	0.00	(21,300)	0	0	0	(21,300)
22503	General	0.00	(22,000)	0	0	0	(22,000)
22505	Dedicated	0.00	(3,900)	0	0	0	(3,900)
22600	Dedicated	0.00	(1,500)	0	0	0	(1,500)
34430	Federal	0.00	(3,300)	0	0	0	(3,300)
51100	Dedicated	0.00	(600)	0	0	0	(600)
		0.00	(53,200)	0	0	0	(53,200)
This decision Fund, a PE the PERSI	nge in Variable Benefit Co on unit reflects a change i ERSI employer contributio board to be effective July	in variable benef n rate adjustmer	nt for all participan	ts and a benefit	enhancement for Ri	ule of 80 participar	its approved by
Insurance. 20101	Dedicated	0.00	100	0	0	0	100
	Dedicated	0.00	100	0	0	0	100
	Federal	0.00		0	0	0	
	General	0.00	11,400 11,100	0	0	0	11,400 11,100
				0	0	0	
22505		0.00	2,000	0	0		2,000
22600	Dedicated	0.00	800	0	0	0	1,700
22600	Coderel				U		
34430	Federal	0.00	1,700		0		
34430	Federal Dedicated	0.00	300	0	0	0	300
34430					0		300 27,500
34430 51100		0.00	300	0		0	300 27,500
34430 51100 9 Emp	Dedicated	0.00	300 27,500	0	0	0	300
34430 51100 19 Emp	Dedicated bloyee Benefits Fund Shift	0.00	300 27,500	0	0	0	300 27,500
34430 51100 9 Emp The Govern 22502	Dedicated bloyee Benefits Fund Shift nor recommends (fund type	0.00 0.00 oe) for employer	27,500 health benefit cos	0 0 st increases that	0 cannot be covered	0 0 by federal grants.	300 27,500
34430 51100 19 Emp The Govern 22502	Dedicated bloyee Benefits Fund Shift nor recommends (fund type	0.00 0.00 De) for employer 0.00	27,500 health benefit cos	0 0 st increases that	o cannot be covered 0	0 0 by federal grants.	300 27,500 DC
34430 51100 19 Emp The Govers 22502 22503	Dedicated bloyee Benefits Fund Shift nor recommends (fund tyl Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0	0 0 st increases that 0 0	cannot be covered 0 0	o o o o o o o o o o o o o o o o o o o	300 27,500 DG
34430 51100 19 Emp The Govern 22502 22503	Dedicated ployee Benefits Fund Shift nor recommends (fund tyl Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0	o o o st increases that o o o	cannot be covered 0 0 0	by federal grants. 0 0 0	300 27,500 DG 0
34430 51100 19 Emp The Gover 22502 22503 61 Sala The Gover	Dedicated bloyee Benefits Fund Shift nor recommends (fund tyl Federal General ary Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ployees ange in employe	300 27,500 health benefit cos 0 0 0 ee compensation	o o o o o o o o o o o o o o o o o o o	cannot be covered 0 0 0 mployees to be distr	by federal grants. 0 0 ibuted by merit.	300 27,500 DC 0 0
34430 51100 19 Emp The Govern 22502 22503 61 Sala The Govern 20101	Dedicated ployee Benefits Fund Shift nor recommends (fund tyle Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 oployees ange in employe 0.00	300 27,500 health benefit cos 0 0 0 ee compensation 1	o o st increases that o o for permanent er o	cannot be covered 0 0 0 mployees to be distr	by federal grants. 0 0 ibuted by merit.	300 27,500 0 0 0 DG
34430 51100 19 Emp The Govern 22502 22503 61 Sala The Govern 20101 20102	Dedicated bloyee Benefits Fund Shift nor recommends (fund tyl Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 poloyees ange in employe 0.00 0.00	300 27,500 health benefit cos 0 0 0 0 1,000	o o o o o o o o o o o o o o o o o o o	cannot be covered 0 0 0 mployees to be distr 0 0	by federal grants. 0 0 ibuted by merit. 0 0	300 27,500 0 0 0 1,000 1,000
34430 51100 19 Emp The Govern 22502 22503 31 Sala The Govern 20101 20102 22502	Dedicated ployee Benefits Fund Shift nor recommends (fund tyle Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0 0 ee compensation 1,000 1,000 82,200	o o o o o o o o o o o o o	cannot be covered 0 0 0 mployees to be distr 0 0 0	by federal grants. 0 0 0 ibuted by merit. 0 0 0	300 27,500 0 0 0 1,000 1,000 82,200
34430 51100 19 Emp The Govern 22502 22503 61 Sala The Govern 20101 20102 22502 22503	Dedicated ployee Benefits Fund Shift nor recommends (fund ty) Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0 0 1,000 1,000 82,200 79,700	of the for permanent error of the formula of the fo	cannot be covered 0 0 0 mployees to be distr 0 0 0	by federal grants. 0 0 0 ibuted by merit. 0 0 0 0	300 27,500 0 0 0 1,000 1,000 82,200 79,700
34430 51100 19 Emp The Govern 22502 22503 61 Sala The Govern 20101 20102 22502 22503 22505	Dedicated ployee Benefits Fund Shift nor recommends (fund tylean) Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated Federal General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0 0 0 ee compensation (1,000 1,000 82,200 79,700 14,500	of the set increases that the set increases the set incre	cannot be covered 0 0 0 0 0 0 0 0 0 0 0 0 0	by federal grants. 0 0 0 ibuted by merit. 0 0 0 0 0	300 27,500 DC 0 0 0 1,000 1,000 82,200 79,700 14,500
34430 51100 19 Emp The Govern 22502 22503 61 Sala The Govern 20101 20102 22502 22503 22503 22600	Dedicated ployee Benefits Fund Shift nor recommends (fund ty) Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0 0 0 1,000 1,000 82,200 79,700 14,500 5,400	of the formula of the	cannot be covered 0 0 0 0 mployees to be distr 0 0 0 0 0	by federal grants. 0 0 0 0 0 0 0 0 0 0 0 0 0	300 27,500 0 0 0 1,000 1,000 82,200 79,700 14,500 5,400
34430 51100 19 Emp The Goveri 22502 22503 61 Sala The Goveri 20101 20102 22502 22503 22503	Dedicated ployee Benefits Fund Shift nor recommends (fund ty) Federal General ary Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Federal Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	300 27,500 health benefit cos 0 0 0 0 ee compensation (1,000 1,000 82,200 79,700 14,500	of the set increases that the set increases the set incre	cannot be covered 0 0 0 0 0 0 0 0 0 0 0 0 0	by federal grants. 0 0 0 ibuted by merit. 0 0 0 0 0	300 27,500 DC 0 0 0 1,000 1,000 82,200 79,700 14,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.69	Chan	ge in Employee Comper	nsation Fund Shit	ft				DQ
Th	ne Govern	or recommends General	Fund for increas	ses in employee o	ompensation that	at cannot be covere	d by federal grants	S.
	22502	Federal	0.00	(23,100)	0	0	0	(23,100)
	22503	General	0.00	23,100	0	0	0	23,100
			0.00	0	0	0	0	0
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						DQ
	20101	Dedicated	1.75	278,700	76,600	0	150,500	505,800
	20102	Dedicated	1.25	390,300	41,800	0	200,000	632,100
	22502	Federal	34.40	3,394,900	8,242,900	0	3,015,500	14,653,300
	22503	General	20.40	3,226,000	152,700	0	94,600	3,473,300
	22505	Dedicated	9.00	986,800	166,600	0	51,800	1,205,200
	22600	Dedicated	3.00	279,400	25,000	0	0	304,400
	34430	Federal	3.00	1,032,400	8,432,800	0	4,000,000	13,465,200
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.45	112,400	3,512,000	0	300,000	3,924,400
	51112	Dedicated	0.00	0	0	0	0	0
			73.25	9,700,900	20,650,400	0	7,812,400	38,163,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items							
2.02 Solid	I Waste Engineer Position	1					D
	nor recommends 1.0 FTP , operating, and closure do		0				
22503	General	1.00	129,700	3,500	0	0	133,200
		1.00	129,700	3,500	0	0	133,200
2.08 Envii	ronmental Remediation C	ash Transfer					D
	nor recommends one-time ntal Remediation Basin Fu		spending authorit	y for a cash tran	sfer from the Wate	r Pollution Control	Fund to the
OT 20000	Dedicated	0.00	0	0	0	1,500,000	1,500,000
		0.00	0	0	0	1,500,000	1,500,000
20101 20102	atch of 10% due to inflatio Dedicated Dedicated	0.00	0	30,700 16,700	0	60,000 80,000	90,700 96,700
51100	Dedicated	0.00	0	878,000	0	75,000	953,000
		0.00	0				
		0.00	U	925,400	0	215,000	1,140,400
This decision	enue Adjustment - Water F on unit is a revenue adjust I in DU 12.08.	Pollution Control	Fund to the Envir	ronmental Reme	diation Basin Fund	·	D
This decision Basin Fund	on unit is a revenue adjust	Pollution Control	Fund to the Envir	ronmental Reme	diation Basin Fund	·	D
This decision Basin Fund 20000	on unit is a revenue adjust I in DU 12.08.	Pollution Control tment for the cas	Fund to the Envir	ronmental Reme	diation Basin Fund n Control Fund to tl	he Environmental	D Remediation
This decision Basin Fund 20000	on unit is a revenue adjust I in DU 12.08. Dedicated	Pollution Control tment for the cas 0.00	Fund to the Envir th transfer from th	ronmental Reme ne Water Pollution 0	diation Basin Fund n Control Fund to tl 0	he Environmental	D Remediation 0
This decision Basin Fund 20000 OT 20000	on unit is a revenue adjust I in DU 12.08. Dedicated Dedicated opropriation Authority - An	Pollution Control tment for the cas 0.00 0.00 0.00 nerican Rescue I	Fund to the Envir th transfer from th 0 0	ronmental Reme ne Water Pollution 0 0	diation Basin Fund n Control Fund to the	0 (1,500,000) (1,500,000)	D Remediation 0 (1,500,000) (1,500,000)
This decision Basin Fund 20000 OT 20000 OT 20000	on unit is a revenue adjust I in DU 12.08. Dedicated Dedicated	Pollution Control tment for the cas 0.00 0.00 0.00 nerican Rescue I priation authority	Fund to the Envir th transfer from the 0 0 0 Plan Act in all appropriatio	ronmental Reme ne Water Pollution 0 0	diation Basin Fund n Control Fund to the	0 (1,500,000) (1,500,000)	D Remediation 0 (1,500,000) (1,500,000)
This decision Basin Fund 20000 OT 20000 2.91 Reap The Govern American F	on unit is a revenue adjust I in DU 12.08. Dedicated Dedicated opropriation Authority - Annor recommends reappropriation	Pollution Control tment for the cas 0.00 0.00 0.00 nerican Rescue I priation authority	Fund to the Envir th transfer from the 0 0 0 Plan Act in all appropriatio	ronmental Reme ne Water Pollution 0 0	diation Basin Fund n Control Fund to the	0 (1,500,000) (1,500,000)	D Remediation 0 (1,500,000) (1,500,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 20	025 Total						DQAE
	20000	Dedicated	0.00	0	0	0	0	0
ОТ	20000	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	1.75	278,700	107,300	0	210,500	596,500
	20102	Dedicated	1.25	390,300	58,500	0	280,000	728,800
	22502	Federal	34.40	3,394,900	8,242,900	0	3,015,500	14,653,300
	22503	General	21.40	3,355,700	156,200	0	94,600	3,606,500
	22505	Dedicated	9.00	986,800	166,600	0	51,800	1,205,200
	22600	Dedicated	3.00	279,400	25,000	0	0	304,400
	34430	Federal	3.00	1,032,400	8,432,800	0	4,000,000	13,465,200
ОТ	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.45	112,400	4,390,000	0	375,000	4,877,400
	51112	Dedicated	0.00	0	0	0	0	0
			74.25	9,830,600	21,579,300	0	8,027,400	39,437,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depai	rtment of Environmental (Quality					245
Divisio	n: Depar	rtment of Environmental (Quality					DQ1
Approp	riation U	nit: Coeur d'Alene Basi	n Commission					DQAL
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 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
1.61	Reve	rted Appropriation Balan	ces					DQAL
	20102	Dedicated	0.00	(22,100)	(6,600)	0	0	(28,700)
ОТ		Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	(16,000)	0	0	(50,000)	(66,000)
ОТ	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	(8,400)	(100)	0	0	(8,500)
ОТ	22503	General	0.00	0	0	0	0	0
			0.00	(46,500)	(6,700)	0	(50,000)	(103,200)
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						DQAL
	20102	Dedicated	1.00	52,700	8,900	0	0	61,600
OT	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	0	0	0	0	0
OT	22502	Federal	0.00	0	0	0	0	0
	22503	General	1.00	136,100	10,100	0	0	146,200
OT	22503	General	0.00	0	0	0	0	0
			2.00	188,800	19,000	0	0	207,800
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					DQAL
	20102	Dedicated	1.00	79,500	15,500	0	0	95,000
	22502	Federal	0.00	16,100	0	0	50,000	66,100
	22503	General	1.00	149,200	10,200	0	0	159,400
			2.00	244,800	25,700	0	50,000	320,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024To	otal Appropriation						
5.00	FY 2024 Total Appropriation						DQAL
2	20102 Dedicated	1.00	79,500	15,500	0	0	95,000
2	2502 Federal	0.00	16,100	0	0	50,000	66,100
2	2503 General	1.00	149,200	10,200	0	0	159,400
		2.00	244,800	25,700	0	50,000	320,500
FY 2024 Es	stimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					DQAL
2	20102 Dedicated	1.00	79,500	15,500	0	0	95,000
2	2502 Federal	0.00	16,100	0	0	50,000	66,100
2	2503 General	1.00	149,200	10,200	0	0	159,400
		2.00	244,800	25,700	0	50,000	320,500
FY 2025 Ba	ase						
9.00	FY 2025 Base						DQAL
2	20102 Dedicated	1.00	79,500	15,500	0	0	95,000
2	2502 Federal	0.00	16,100	0	0	50,000	66,100
2	2503 General	1.00	149,200	10,200	0	0	159,400
		2.00	244,800	25,700	0	50,000	320,500

		FTP	Personnel Costs	Operating Ca	apital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	ts					D
	on unit reflects a decrease		health benefit cos	sts based on the De	ecember 2023 Mil	lliman projection u	sing the 95th
20102	Dedicated	0.00	(800)	0	0	0	(800)
22503	General	0.00	(800)	0	0	0	(800)
		0.00	(1,600)	0	0	0	(1,600)
0.12 Cha	nge in Variable Benefit Co	osts					D
Fund, a PE	on unit reflects a change in ERSI employer contribution board to be effective July	n rate adjustment	for all participants	s and a benefit enh	hancement for Rul	le of 80 participant	s approved by
20102	Dedicated	0.00	200	0	0	0	200
22503	General	0.00	500	0	0	0	500
		0.00	700	0	0	0	700
							D
0.04	and Markey Barrier Described For						
	ry Multiplier - Regular Em		componentian fo	er normanant ample	lovoca to bo distrib	outed by marit	
The Gover	nor recommends a 3% ch	ange in employee			-	-	
The Gover	nor recommends a 3% ch	ange in employee	1,200	0	0	0	1,200
The Gover	nor recommends a 3% ch	ange in employee 0.00 0.00	1,200 3,900	0	0	0	1,200 3,900
The Govern	nor recommends a 3% ch	ange in employee	1,200	0	0	0	1,200
The Govern 20102 22503	nor recommends a 3% ch Dedicated General	ange in employee 0.00 0.00	1,200 3,900	0	0	0	1,200 3,900
The Govern 20102 22503 Y 2025 Total M	nor recommends a 3% ch Dedicated General	ange in employee 0.00 0.00	1,200 3,900	0	0	0	1,200 3,900
The Govern 20102 22503 Y 2025 Total N 1.00 FY 2	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance	0.00 0.00 0.00 0.00	1,200 3,900 5,100	0 0 0	0 0 0	0 0 0	1,200 3,900 5,100
The Govern 20102 22503 EY 2025 Total M 1.00 FY 2	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated	0.00 0.00 0.00 0.00	1,200 3,900 5,100 80,100	0 0 0	0 0 0	0 0 0	1,200 3,900 5,100 Do
The Govern 20102 22503 FY 2025 Total M 1.00 FY 2 20102 22502	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal	0.00 0.00 0.00 0.00	1,200 3,900 5,100 80,100 16,100	0 0 0 15,500	0 0 0	0 0 0	1,200 3,900 5,100 D0 95,600 66,100
The Govern 20102 22503 FY 2025 Total M 1.00 FY 2 20102 22502	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated	0.00 0.00 0.00 0.00 1.00	1,200 3,900 5,100 80,100 16,100 152,800	0 0 0 15,500 0 10,200	0 0 0	0 0 0 50,000	1,200 3,900 5,100 D0 95,600 66,100 163,000
The Govern 20102 22503 FY 2025 Total M 1.00 FY 2 20102 22502	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal	0.00 0.00 0.00 0.00	1,200 3,900 5,100 80,100 16,100	0 0 0 15,500	0 0 0	0 0 0	1,200 3,900 5,100 D0 95,600 66,100
The Govern 20102 22503 FY 2025 Total N 1.00 FY 2 20102 22502 22503	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal	0.00 0.00 0.00 0.00 1.00	1,200 3,900 5,100 80,100 16,100 152,800	0 0 0 15,500 0 10,200	0 0 0	0 0 0 50,000	1,200 3,900 5,100 D0 95,600 66,100 163,000
The Govern 20102 22503 FY 2025 Total N 1.00 FY 2 20102 22502 22503 FY 2025 Total	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal	0.00 0.00 0.00 0.00 1.00	1,200 3,900 5,100 80,100 16,100 152,800	0 0 0 15,500 0 10,200	0 0 0	0 0 0 50,000	1,200 3,900 5,100 D0 95,600 66,100 163,000
The Govern 20102 22503 FY 2025 Total M 1.00 FY 2 20102 22502 22503 FY 2025 Total 3.00 FY 2	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal General	0.00 0.00 0.00 0.00 1.00	1,200 3,900 5,100 80,100 16,100 152,800	0 0 0 15,500 0 10,200	0 0 0	0 0 0 50,000	1,200 3,900 5,100 95,600 66,100 163,000 324,700
The Govern 20102 22503 FY 2025 Total M 1.00 FY 2 20102 22502 22503 FY 2025 Total 3.00 FY 2 20102	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal General	1.00 0.00 1.00 2.00	1,200 3,900 5,100 80,100 16,100 152,800 249,000	0 0 0 15,500 0 10,200 25,700	0 0 0	0 0 0 50,000 0 50,000	1,200 3,900 5,100 00 95,600 66,100 163,000 324,700
The Govern 20102 22503 FY 2025 Total M 1.00 FY 2 20102 22503 FY 2025 Total 3.00 FY 2 20102 22502	nor recommends a 3% ch Dedicated General Maintenance 2025 Total Maintenance Dedicated Federal General	1.00 2.00 1.00	1,200 3,900 5,100 80,100 16,100 152,800 249,000	0 0 0 15,500 0 10,200 25,700	0 0 0	0 0 0 50,000 0 50,000	1,200 3,900 5,100 95,600 66,100 163,000 324,700