		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Environmental (	Quality					245
Divisio	n: Department of Environmental (	Quality					DQ1
Approp	oriation Unit: Idaho National Labo	oratory Oversigh	nt				DQAA
FY 202	4 Total Appropriation						
1.00	FY 2024 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
1.21	Account Transfers						DQAA
	22502 Federal	0.00	0	(375,200)	700	374,500	0
		0.00	0	(375,200)	700	374,500	0
1.31	Transfers Between Programs						DQAA
	22502 Federal	0.00	(110,000)	0	0	0	(110,000)
		0.00	(110,000)	0	0	0	(110,000)
1.61	Reverted Appropriation Balance	ces					DQAA
	22502 Federal	0.00	(271,400)	(544,000)	0	(196,200)	(1,011,600)
	22503 General	0.00	(99,400)	(5,400)	0	0	(104,800)
		0.00	(370,800)	(549,400)	0	(196,200)	(1,116,400)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						DQAA
	22502 Federal	10.25	772,500	399,600	700	325,200	1,498,000
	22503 General	0.25	0	3,300	0	0	3,300
		10.50	772,500	402,900	700	325,200	1,501,300
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	n					DQAA
	22502 Federal	10.25	1,174,500	1,318,800	0	146,900	2,640,200
	22503 General	0.25	101,800	8,700	0	0	110,500
		10.50	1,276,300	1,327,500	0	146,900	2,750,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25Total Appropriation						
5.00	FY 2025 Total Appropriation						DQAA
	22502 Federal	10.25	1,174,500	1,318,800	0	146,900	2,640,200
	22503 General	0.25	101,800	8,700	0	0	110,500
		10.50	1,276,300	1,327,500	0	146,900	2,750,700
Appro	priation Adjustments						
6.21	Account Transfer						DQAA
	his decision unit reflects a one-time	net-zero accou	nt transfer.				
	22502 Federal	0.00	0	(264,000)	10,600	253,400	0
		0.00	0	(264,000)	10,600	253,400	0
6.31	Program Transfer						DQAA
Т	his decision unit reflects a one-time	net-zero progra	am transfer.				
	22502 Federal	0.00	60,000	200,000	0	0	260,000
		0.00	60,000	200,000	0	0	260,000
FY 202	25 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditu	res					DQAA
	22502 Federal	10.25	1,234,500	1,254,800	10,600	400,300	2,900,200
	22503 General	0.25	101,800	8,700	0	0	110,500
		10.50	1,336,300	1,263,500	10,600	400,300	3,010,700
FY 202	26 Base						
9.00	FY 2026 Base						DQAA
	22502 Federal	10.25	1,174,500	1,318,800	0	146,900	2,640,200
	22503 General	0.25	101,800	8,700	0	0	110,500
		10.50	1,276,300	1,327,500	0	146,900	2,750,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					DC
This	decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projection	n.	
	22502	Federal	0.00	12,000	0	0	0	12,000
	22503	General	0.00	1,000	0	0	0	1,000
			0.00	13,000	0	0	0	13,000
).12	Chan	ige in Variable Benefit Co	osts					DC
This Fund		n unit reflects a change i	n variable benef	ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	22502	Federal	0.00	(100)	0	0	0	(100)
	22503	General	0.00	0	0	0	0	0
			0.00	(100)	0	0	0	(100)
.61	Salar	y Multiplier - Regular Em	nlovoos					DC
		or recommends a 5% or		ncrease for each i	nermanent empl	ovee with flexibility t	for agency heads:	and institution
		o distribute funds for recr					or agonoy noddo (	
	22502	Federal	0.00	42,100	0	0	0	42,100
		General	0.00	4,600	0	0	0	4,600
	22503	300.0.		46.700	0	0	0	46.700
	22503	- Co	0.00	46,700	0	0	0	46,700
		aintenance		46,700	0	0	0	46,700
<b>/ 2026</b> ]	Total M	aintenance		46,700	0	0	0	<b>46,700</b>
<b>/ 2026</b> 1	Total M			46,700	0	0	0	·
<b>/ 2026</b> 1	<b>Total M</b> FY 20	aintenance	0.00	,				DC
<b>Y 2026</b> T	<b>Total M</b> FY 20 22502	aintenance 026 Total Maintenance Federal	<b>0.00</b>	1,228,500	1,318,800	0	146,900	DC 2,694,200
<b>Y 2026</b> T	<b>Total M</b> FY 20 22502	aintenance 026 Total Maintenance	0.00	,				DC
<b>/ 2026</b> 1	Total M FY 20 22502 22503	aintenance 026 Total Maintenance Federal	10.25 0.25	1,228,500 107,400	1,318,800 8,700	0	146,900 0	DC 2,694,200 116,100
Y 2026 1	Total M FY 20 22502 22503	aintenance 026 Total Maintenance Federal General	10.25 0.25 10.50	1,228,500 107,400 <b>1,335,900</b>	1,318,800 8,700	0	146,900 0	DC 2,694,200 116,100
Y 2026 1	Total M  FY 20 22502 22503	aintenance  D26 Total Maintenance  Federal  General  Over Reduction & Targete	10.25 0.25 10.50	1,228,500 107,400 <b>1,335,900</b>	1,318,800 8,700 <b>1,327,500</b>	0 0 <b>0</b>	146,900 0 <b>146,900</b>	2,694,200 116,100 <b>2,810,300</b>
Y 2026 1.00  ine Item 2.01 The depart	FY 20 22502 22503  Turno Govern	aintenance 026 Total Maintenance Federal General	10.25 0.25 10.50 ed Pay Adjustme Fund and dedica	1,228,500 107,400 <b>1,335,900</b> nts	1,318,800 8,700 <b>1,327,500</b> g authority to co	0 0 <b>0</b> mbat recruitment ar	146,900 0 <b>146,900</b> and retention issues	2,694,200 116,100 <b>2,810,300</b> DC
re Item 2.01 The department	FY 20 22502 22503  Turnor Governartment easing.	aintenance  D26 Total Maintenance  Federal  General  over Reduction & Targeters or recommends General	10.25 0.25 10.50 ed Pay Adjustme Fund and dedica	1,228,500 107,400 <b>1,335,900</b> nts	1,318,800 8,700 <b>1,327,500</b> g authority to co	0 0 <b>0</b> mbat recruitment ar	146,900 0 <b>146,900</b> and retention issues	2,694,200 116,100 <b>2,810,300</b> DC
Y 2026 1.00	FY 20 22502 22503  Turnor Governartment easing.	aintenance D26 Total Maintenance Federal General  over Reduction & Targete for recommends General by using targeted pay incommends	10.25 0.25 10.50 ed Pay Adjustme Fund and dediccreases. Quality	1,228,500 107,400 1,335,900 nts ated fund spendin employees and lo	1,318,800 8,700 <b>1,327,500</b> g authority to conger retention w	0 0 0 mbat recruitment ar	146,900  0  146,900  and retention issues rmitting backlog the	2,694,200 116,100 <b>2,810,300</b> DC s within the nat has been
7 2026 1 1.00 ne Item 2.01 The depa incre	FY 20 22502 22503  Turnor Governartment easing. 22502	aintenance D26 Total Maintenance Federal General  over Reduction & Targete for recommends General by using targeted pay incommends	10.25 0.25 10.50 ed Pay Adjustme Fund and dediccreases. Quality 0.00	1,228,500 107,400 1,335,900 nts ated fund spendin employees and lo	1,318,800 8,700 <b>1,327,500</b> g authority to conger retention w	0 0 0 mbat recruitment ar fill assist with the period	146,900  0  146,900  and retention issues ermitting backlog the open control of the op	2,694,200 116,100 2,810,300 DC s within the nat has been 60,000
r 2026 1	Total M FY 20 22502 22503  Turnor Governartment easing. 22502	aintenance D26 Total Maintenance Federal General  over Reduction & Targete for recommends General by using targeted pay incommends	10.25 0.25 10.50 ed Pay Adjustme Fund and dediccreases. Quality 0.00	1,228,500 107,400 1,335,900 nts ated fund spendin employees and lo	1,318,800 8,700 <b>1,327,500</b> g authority to conger retention w	0 0 0 mbat recruitment ar fill assist with the period	146,900  0  146,900  and retention issues ermitting backlog the open control of the op	2,694,200 116,100 2,810,300 DC s within the nat has been 60,000
7 2026 1 1.00 ne Item 2.01 The department of the	Total M FY 20 22502 22503  Total FY 20	aintenance  D26 Total Maintenance  Federal  General  Over Reduction & Targete for recommends General by using targeted pay incommends  Federal	10.25 0.25 10.50 ed Pay Adjustme Fund and dediccreases. Quality 0.00 0.00	1,228,500 107,400 1,335,900 nts ated fund spendin employees and lo 60,000 60,000	1,318,800 8,700 <b>1,327,500</b> g authority to conger retention w	0 0 0 mbat recruitment arrill assist with the pe	146,900  0 146,900  nd retention issues rmitting backlog the object of t	2,694,200 116,100 2,810,300 DC s within the nat has been 60,000
Y 2026 1.00  Ine Item 2.01 The depaincre Y 2026 1.3.00	Total M FY 20 22502 22503  Turno Govern artment easing. 22502  Total FY 20 22502	aintenance D26 Total Maintenance Federal General  over Reduction & Targete for recommends General by using targeted pay incention for the second seco	10.25 0.25 10.50 ed Pay Adjustme Fund and dediccreases. Quality 0.00	1,228,500 107,400 1,335,900 nts ated fund spendin employees and lo	1,318,800 8,700 <b>1,327,500</b> g authority to conger retention w	0 0 0 mbat recruitment ar fill assist with the period	146,900  0  146,900  and retention issues ermitting backlog the open control of the op	2,694,200 116,100 2,810,300 DC s within the nat has been 60,000 60,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Depar	tment of Environmental (	Quality					245
Division:	Depar	tment of Environmental	Quality					DQ1
Appropri	iation U	nit: Administration and	Support Service	s				DQAB
FY 2024	Total Ap	ppropriation						
1.00	FY 20	24 Total Appropriation						DQAB
	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	4,167,600	0	8,615,200
	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	687,400	0	49,400	0	736,800
	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
1.21	Accou	unt Transfers						DQAB
	19100	Dedicated	0.00	(84,000)	84,000	0	0	0
		Dedicated	0.00	0	0	0	0	0
		Dedicated	0.00	(5,200)	4,300	900	0	0
		General	0.00	(304,600)	195,500	109,100	0	0
		Dedicated	0.00	0	(3,400)	3,400	0	0
		Federal	0.00	(221,400)	5,200	216,200	0	0
	51100	Dedicated	0.00	(800)	800	0	0	0
			0.00	(616,000)	286,400	329,600	0	0
1.31	Trans	fers Between Programs						DQAB
	22501	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	0	100,000	0	0	100,000
	22503	General	0.00	250,000	178,000	0	0	428,000
	22700	Dedicated	0.00	37,700	0	0	0	37,700
			0.00	287,700	278,000	0	0	565,700
1.41	Recei	pts to Appropriation						DQAB
	22505	Dedicated	0.00	0	0	24,000	0	24,000
			0.00	0	0	24,000	0	24,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reve	rted Appropriation Balance	es					DQ	AB
	18600	Dedicated	0.00	(106,000)	(18,000)	(3,400)	0	(127,400)	
	19100	Dedicated	0.00	(500)	(100)	(13,600)	0	(14,200)	
	20101	Dedicated	0.00	(600)	0	0	0	(600)	
	20102	Dedicated	0.00	(3,400)	(5,700)	(10,800)	0	(19,900)	
	22502	Federal	0.00	(1,800)	(180,500)	(283,500)	0	(465,800)	
	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	0.00	(159,500)	(8,100)	(47,100)	0	(214,700)	
	22600	Dedicated	0.00	(38,500)	(3,400)	(200)	0	(42,100)	
	22700	Dedicated	0.00	(6,100)	(1,600)	(38,100)	0	(45,800)	
	51100	Dedicated	0.00	(11,400)	(1,200)	(3,800)	0	(16,400)	
			0.00	(327,800)	(218,600)	(400,500)	0	(946,900)	
1.71	Legis	lative Reappropriation						DQ	AB
	22503	General	0.00	0	0	(1,719,100)	0	(1,719,100)	
	34430	Federal	0.00	(90,400)	0	(58,400)	0	(148,800)	
			0.00	(90,400)	0	(1,777,500)	0	(1,867,900)	
1.81	CY E	xecutive Carry Forward						DQ	AB
	22502	Federal	0.00	0	(3,000)	0	0	(3,000)	
	22503	General	0.00	0	0	(21,000)	0	(21,000)	
	22505	Dedicated	0.00	0	(8,700)	(45,600)	0	(54,300)	
			0.00	0	(11,700)	(66,600)	0	(78,300)	
EV 2024	1 A a4a1 l								
FY 2024	Actual	Expenditures						DQ	ΛD
2.00	FY 20	024 Actual Expenditures						DQ	AD
	18600	Dedicated	2.22	108,100	72,700	59,700	0	240,500	
	19100	Dedicated	3.76	187,200	162,800	34,400	0	384,400	
	20100	Dedicated	0.00	0	0	0	0	0	
	20101	Dedicated	0.00	4,500	4,300	900	0	9,700	
	20102	Dedicated	0.00	11,200	8,700	1,800	0	21,700	
	22501	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	18.13	1,418,900	1,179,700	683,000	0	3,281,600	
	22503	General	20.40	2,474,000	2,292,500	2,536,600	0	7,303,100	
	22505	Dedicated	1.49	115,900	100,300	6,800	0	223,000	
	22600	Dedicated	0.00	19,100	9,100	17,500	0	45,700	
	22700	Dedicated	0.00	257,800	48,900	7,500	0	314,200	
	34430	Federal	0.00	375,600	5,200	207,200	0	588,000	
	E4400	Dedicated	0.00	15,100	6,400	2,100	0	22.000	
	51100	Dedicated	0.00	15,100	0,400	2,100	U	23,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation	n					D
	18600	Dedicated	2.22	218,500	50,000	11,300	0	279,800
	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
	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
	51100	Dedicated	0.00	28,000	6,800	5,900	0	40,700
			48.00	5,852,700	3,330,800	2,988,900	0	12,172,400
prop	riation A	djustment						
1	Legis	lative Reappropriation						D
	nis decisio	on unit reflects reappropri	ation authority g	ranted by SB 1269	9 and SR 1412 in	the 2024 legislativ	e session.	
Th					5 and 55 1412 ii	r the 2024 legiolativ		
	22503	General	0.00	0	0	1,719,100	0	1,719,100
ОТ		General Federal	0.00			-		1,719,100 148,800
ТС				0	0	1,719,100	0	
TC TC	34430		0.00	90,400	0	1,719,100 58,400	0	148,800
OT OT 32 Th be	34430 Langu ne Govern	Federal	0.00  0.00  ect Costs ption from the 1	0 90,400 <b>90,400</b> 0% statutory trans	0 0 <b>0</b> sfer limit as outlir	1,719,100 58,400 <b>1,777,500</b> ned in Idaho Code 6	0 0 0	148,800 1,867,900 Double edicated funds

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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	iTotal An	propriation						
									DQAB
5.	.00	FY 20	025 Total Appropriation						
		18600	Dedicated	2.22	218,500	50,000	11,300	0	279,800
		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
		22501	Dedicated	0.00	0	0	0	0	0
		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
	ОТ	22503	General	0.00	0	0	1,719,100	0	1,719,100
		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
	OT	34430	Federal	0.00	90,400	0	58,400	0	148,800
		51100	Dedicated	0.00	28,000	6,800	5,900	0	40,700
				48.00	5,943,100	3,330,800	4,766,400	0	14,040,300
Α	pprop	riation A	djustments						
6.	.11	Exec	utive Carry Forward						DQAB
			n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-3	521, Idaho Code to	be carried
			Federal	0.00	0	3,000	0	0	3,000
		22503	General	0.00	0	0	21,000	0	21,000
		22505	Dedicated	0.00	0	8,700	45,600	0	54,300
				0.00	0	11,700	66,600	0	78,300
									DQAB
6.	.21	Acco	unt Transfer						DQAB
	Thi		on unit reflects a one-time						
		34430	Federal	0.00	0	(87,800)	87,800	0	0
				0.00	0	(87,800)	87,800	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00		025 Estimated Expenditui	res					DQAE
		·						
	18600	Dedicated	2.22	218,500	50,000	11,300	0	279,800
	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
	22501	Dedicated	0.00	0	0	0	0	0
	22502	Federal	19.13	1,618,600	1,197,200	1,054,900	0	3,870,700
	22503	General	21.40	2,689,700	1,819,600	1,714,200	0	6,223,500
ОТ	22503	General	0.00	0	0	1,719,100	0	1,719,100
	22505	Dedicated	1.49	281,400	117,500	128,900	0	527,800
	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	(87,800)	87,800	0	423,400
ОТ	34430	Federal	0.00	90,400	0	58,400	0	148,800
	51100	Dedicated	0.00	28,000	6,800	5,900	0	40,700
			48.00	5,943,100	3,254,700	4,920,800	0	14,118,600
Base A	djustmer	nts						
8.31	Progr	ram Transfer						DQAE
Th	nis decisio	n unit provides a net-zero	o program transf	er between progr	ams to align spe	nding authority with	actual program e	xpenditures.
	20101	Dedicated	0.00	5,000	10,000	0	0	15,000
	20102	Dedicated	0.00	5,000	0	0	0	5,000
	51100	Dedicated	0.00	6,000	0	0	0	6,000
			0.00	16,000	10,000	0	0	26,000
8.41	Remo	oval of One-Time Expend	litures					DQAE
		n unit removes one-time		from FY 2025.				
ОТ	22503	General	0.00	0	0	(1,719,100)	0	(1,719,100)
ОТ		Federal	0.00	(90,400)	0	(58,400)	0	(148,800)
			0.00	(90,400)	0	(1,777,500)	0	(1,867,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base							
9.00	FY 2026 E	Base						DQ
	18600 Dec	dicated	2.22	218,500	50,000	11,300	0	279,800
	19100 Dec	dicated	3.76	277,600	70,600	59,000	0	407,200
	20101 Dec	dicated	0.00	15,500	10,000	0	0	25,500
	20102 Dec	dicated	0.00	20,000	14,400	12,600	0	47,000
	22501 Dec	dicated	0.00	0	0	0	0	0
	22502 Fed	deral	19.13	1,618,600	1,194,200	1,054,900	0	3,867,700
	22503 Ge	neral	21.40	2,689,700	1,819,600	1,693,200	0	6,202,500
OT	22503 Ge	neral	0.00	0	0	0	0	0
	22505 Dec	dicated	1.49	281,400	108,800	83,300	0	473,500
	22600 Dec	dicated	0.00	58,600	15,900	16,500	0	91,000
	22700 Dec	dicated	0.00	231,400	50,500	52,200	0	334,100
	34430 Fed	deral	0.00	423,400	0	0	0	423,400
ОТ	34430 Fed	deral	0.00	0	0	0	0	0
	51100 Dec	dicated	0.00	34,000	6,800	5,900	0	46,700
			48.00	5,868,700	3,340,800	2,988,900	0	12,198,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
).11	Chan	ige in Health Benefit Cos	ts					DQ
		on unit reflects an increas		er health benefit co	osts based on th	e Milliman projection	n.	
	18600	Dedicated	0.00	2,100	0	0	0	2,100
	19100	Dedicated	0.00	3,300	0	0	0	3,300
	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	22,700	0	0	0	22,700
	22503	General	0.00	34,100	0	0	0	34,100
	22505	Dedicated	0.00	3,400	0	0	0	3,400
	22600	Dedicated	0.00	600	0	0	0	600
	22700	Dedicated	0.00	2,600	0	0	0	2,600
	34430	Federal	0.00	1,200	0	0	0	1,200
	51100	Dedicated	0.00	200	0	0	0	200
			0.00	70,200	0	0	0	70,200
								DQ
		ge in Variable Benefit Co on unit reflects a change i		fits from an adjusti	ment in Workers	Compensation as p	provided by the Sta	
	18600	Dedicated	0.00	0	0	0	0	0
	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	(100)	0	0	0	(100)
	22503	General	0.00	(100)	0	0	0	(100)
	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	0	0	0	0	0
			0.00	(200)	0	0	0	(200)
.23	Contr	ract Inflation Adjustments	<b>;</b>					DQ
Th	ne Govern	or recommends General	Fund and dedic	ated fund and fed	eral fund spendi	ng authority for leas	e increases.	
	18600	Dedicated	0.00	0	0	8,100	0	8,100
	19100	Dedicated	0.00	0	0	10,000	0	10,000
	22502	Federal	0.00	0	0	80,400	0	80,400
	22503	General	0.00	0	0	86,300	0	86,300
	22505	Dedicated	0.00	0	0	7,100	0	7,100
				•	0	1 000	0	4.000
	22600	Dedicated	0.00	0	0	1,900	0	1,900
	22600 22700	Dedicated Dedicated	0.00	0	0	5,900	0	1,900 5,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.43	Legis	lative Audits						DQAB
Thi	_	n unit reflects adjustmen	ts for audit hour	s provided by the	Legislative Servi	ces Office.		
	18600	Dedicated	0.00	0	400	0	0	400
	19100	Dedicated	0.00	0	400	0	0	400
	22502	Federal	0.00	0	3,500	0	0	3,500
	22503	General	0.00	0	5,300	0	0	5,300
	22505	Dedicated	0.00	0	400	0	0	400
			0.00	0	10,000	0	0	10,000
10.45	Dick I	Management Costs						DQAB
Thi	is decisio	n unit reflects adjustmen fanagement.	ts to the cost of	insurance covera	age as projected t	by a third-party act	uary and billed by t	he Office of
	18600	Dedicated	0.00	0	(2,300)	0	0	(2,300)
	19100	Dedicated	0.00	0	(2,700)	0	0	(2,700)
	22502	Federal	0.00	0	(23,300)	0	0	(23,300)
	22503	General	0.00	0	(34,600)	0	0	(34,600)
	22505	Dedicated	0.00	0	(2,700)	0	0	(2,700)
			0.00	0	(65,600)	0	0	(65,600)
10.10	0 1							DQAB
10.46		oller's Fees n unit reflects adjustmen	te for etatewide	accounting and s	tatewide navroll r	orocessing service	s provided by the C	Office of the
	ate Contro		is for statewide	accounting and s	tatewide payron p	orocessing service	s provided by the C	office of the
	18600	Dedicated	0.00	0	6,500	0	0	6,500
	19100	Dedicated	0.00	0	7,500	0	0	7,500
	22502	Federal	0.00	0	65,400	0	0	65,400
	22503	General	0.00	0	97,200	0	0	97,200
	22505	Dedicated	0.00	0	7,500	0	0	7,500
			0.00	0	184,100	0	0	184,100
10.47	Troop	surer's Fees						DQAB
		n unit reflects adjustmen	te for each man	agomont and war	rant proceeding s	earvices provided b	by the Office of the	Stato Tropeuror
		Federal	0.00	0	(300)	0	0	(300)
		General	0.00	0	(400)	0	0	(400)
	22303	General	0.00	0	(700)		0	(700)
			0.00	v	(100)	·	· ·	
10.48	Office	e of Information Technolo	gy Services Sup	oport Fees				DQAB
Thi	is decisio	n unit reflects adjustmen	ts of information	technology supp	ort services prov	ided by the Office	of Information Tech	nnology.
	18600	Dedicated	0.00	0	(5,500)	0	0	(5,500)
	19100	Dedicated	0.00	0	(6,200)	0	0	(6,200)
	22502	Federal	0.00	0	(55,900)	0	0	(55,900)
	22503	General	0.00	0	(82,700)	0	0	(82,700)
	22505	Dedicated	0.00	0	(6,300)	0	0	(6,300)
			0.00	0	(156,600)	0	0	(156,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
31 Sala	ry Multiplier - Regular Em	ployees					D
	nor recommends a 5% or to distribute funds for reci						and institution
18600	Dedicated	0.00	6,900	0	0	0	6,900
19100	Dedicated	0.00	9,600	0	0	0	9,600
20101	Dedicated	0.00	0	0	0	0	0
20102	Dedicated	0.00	0	0	0	0	0
22502	Federal	0.00	65,500	0	0	0	65,500
22503	General	0.00	116,200	0	0	0	116,200
22505	Dedicated	0.00	11,500	0	0	0	11,500
22600	Dedicated	0.00	1,900	0	0	0	1,900
22700	Dedicated	0.00	9,900	0	0	0	9,900
34430	Federal	0.00	3,500	0	0	0	3,500
51100	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	226,000	0	0	0	226,000
The Govern Report prov required mi rate up to the fund the ITA	pensation Schedule Chai nor recommends the sala vided by the Division of H inimum of the positions pa he recommended salary s /Engineering salary struct recruitment and retention	ry structure adju uman Resource ay grade. Theref structures minim ure shift that wa	s. These upward a ore, the Governoo um pay for each p s approved for FY	adjustments will in recommends action and grade. The Grant grade in the Grant funde funde and funde section and fundersection and funderse	result in certain fille dditional funding to overnor recommer d. This additional in	d positions falling bring the identified ids an additional 4 ncrease will help a	below the newl I positions pay .5% increase to
	Dedicated	0.00	1,000	0	0	0	1,000
	Dedicated	0.00	0	0	0	0	0
22501		0.00	2,900	0	0	0	2,900
	Federal	0.00					
22502	Federal General	0.00	5,300	0	0	0	5,300

### 11.00 FY 2026 Total Maintenance

DQAB

			48.00	6,173,900	3,312,000	3,188,600	0	12,674,500
	51100	Dedicated	0.00	35,200	6,800	5,900	0	47,900
OT	34430	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	428,100	0	0	0	428,100
	22700	Dedicated	0.00	243,900	50,500	58,100	0	352,500
	22600	Dedicated	0.00	61,100	15,900	18,400	0	95,400
	22505	Dedicated	1.49	296,300	107,700	90,400	0	494,400
OT	22503	General	0.00	0	0	0	0	0
	22503	General	21.40	2,845,200	1,804,400	1,779,500	0	6,429,100
	22502	Federal	19.13	1,709,600	1,183,600	1,135,300	0	4,028,500
	22501	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	20,000	14,400	12,600	0	47,000
	20101	Dedicated	0.00	15,500	10,000	0	0	25,500
	19100	Dedicated	3.76	291,500	69,600	69,000	0	430,100
	18600	Dedicated	2.22	227,500	49,100	19,400	0	296,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
2.01	Turnover F	Reduction & Target	ed Pay Adjustme	ents				
de						combat recruitment will assist with the p		
	22503 Ger	neral	0.00	21,100	(	0	0	21,100
			0.00	21,100	(	0	0	21,100
2.04	Final Ame	rican Rescue Plan	Act Request					С
		commends one-tim		ending authority f	or ARPA funds	to be available and	spent as soon as p	oossible and
	34430 Fed	eral	0.00	(425,300)	(	0	0	(425,300)
ОТ	34430 Fed	eral	0.00	850,600	(	0	0	850,600
			0.00	425,300	(	0	0	425,300
2.05	CFC & Be	nefit Fund Shift						Г
Th	e Governor re					ınd to ensure equity	of merit-based pay	y increases for
	22502 Fed	eral	0.00	(87,500)	(	0	0	(87,500)
	22503 Ger	neral	0.00	87,500	(	0	0	87,500
			0.00	0	(	0	0	0
0.1	Languaga	Examplian for Indi	root Cooto					
Th	e Governor re		mption from the 1			lined in Idaho Code he indirect costs as		edicated funds
Th	e Governor re	commends an exer he administration b	mption from the 1			he indirect costs as		edicated funds
Th	e Governor recing moved to the	commends an exer he administration b	nption from the 1 udgeted program	n to allow the age	ncy to allocate t	he indirect costs as 0 0	they are generated	edicated funds
Th be	ne Governor reciping moved to the 22501 Ded	commends an exer he administration b licated	mption from the 1 udgeted program 0.00	to allow the age	ncy to allocate t	he indirect costs as 0 0	they are generated	edicated funds d.
Th be	ee Governor red ing moved to the 22501 Ded ARPA Rea the Governor red	commends an exer he administration b licated appropriation	nption from the 1 udgeted program 0.00 0.00 ve intent language	n to allow the age  0  0  ge regarding reap	ncy to allocate t ( ( ( propriation auth	he indirect costs as  0 0 0 ority for all unexpect	they are generated 0 0	edicated funds d. C
Th be	ee Governor red ing moved to the 22501 Ded ARPA Rea the Governor red	commends an exer he administration b licated appropriation commends legislati State and Local Fi	nption from the 1 udgeted program 0.00 0.00 ve intent language	n to allow the age  0  0  ge regarding reap	ncy to allocate t ( ( ( propriation auth	he indirect costs as  0  0  0  ority for all unexpec	they are generated 0 0	edicated funds d. C
Th be	e Governor red ing moved to to 22501 Ded ARPA Rea de Governor red escue Plan Act	commends an exer he administration b licated appropriation commends legislati State and Local Fi	nption from the 1 udgeted program 0.00 0.00 ve intent languagescal Recovery Fu	n to allow the age  0  0  ge regarding reap  und appropriations	propriation auth	he indirect costs as  0  0  0  ority for all unexpectodes.	they are generated 0 0 cted and unencumb	edicated funds d. C C C
Th be	are Governor red ing moved to the 22501 Ded ARPA Rea are Governor red escue Plan Act 34430 Fed	commends an exer he administration b licated appropriation commends legislati State and Local Fi eral	nption from the 1 udgeted program 0.00 0.00 ve intent languagescal Recovery Fu 0.00	n to allow the age  0  0  ge regarding reap and appropriations 0	propriation auth	he indirect costs as  0  0  0  ority for all unexpectodes.	they are generated 0 0 0 cted and unencumb	edicated funds d.  C  C  Dered American
Th be	ARPA Rease Governor recessive Plan Act 34430 Fed Laserfisch	commends an exer he administration b licated appropriation commends legislati State and Local Fi eral e Reappropriation commends legislati unds not to exceed	nption from the 1 udgeted program 0.00 0.00 ve intent languagescal Recovery Fu 0.00 0.00 ve intent languagescal recovery Fu 0.00 0.00	ge regarding reapund appropriations  0 0 ge regarding reapund appropriations	propriation auth	he indirect costs as  0  0  0  ority for all unexpectodes.	they are generated 0 0 0 cted and unencumb 0 0 cted and unencumb	edicated funds d.  C  O  Derect American  C  O  C  O  C  O  C  Derect Laserfich
2.92 Th Re	ARPA Rease Governor recessive Plan Act 34430 Fed Laserfisch	commends an exer he administration b licated appropriation commends legislati State and Local Fi eral e Reappropriation commends legislati unds not to exceed lent management s	nption from the 1 udgeted program 0.00 0.00 ve intent languagescal Recovery Fu 0.00 0.00 ve intent languagescal recovery Fu 0.00 0.00	ge regarding reapund appropriations  0 0 ge regarding reapund appropriations	propriation auth	he indirect costs as  0 0 0 0 ority for all unexpectodes. 0 0 0 ority for all unexpectent to continue a multiple of the continue	they are generated 0 0 0 cted and unencumb 0 0 cted and unencumb	edicated funds d.  C  O  Derect American  C  O  C  O  C  O  C  Derect Laserfich

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						D
	18600 Dedicated	2.22	227,500	49,100	19,400	0	296,000
	19100 Dedicated	3.76	291,500	69,600	69,000	0	430,100
	20101 Dedicated	0.00	15,500	10,000	0	0	25,500
	20102 Dedicated	0.00	20,000	14,400	12,600	0	47,000
	22501 Dedicated	0.00	0	0	0	0	0
	22502 Federal	19.13	1,622,100	1,183,600	1,135,300	0	3,941,000
	22503 General	21.40	2,953,800	1,804,400	1,779,500	0	6,537,700
OT	22503 General	0.00	0	0	0	0	0
	22505 Dedicated	1.49	296,300	107,700	90,400	0	494,400
	22600 Dedicated	0.00	61,100	15,900	18,400	0	95,400
	22700 Dedicated	0.00	243,900	50,500	58,100	0	352,500
	34430 Federal	0.00	2,800	0	0	0	2,800
ОТ	34430 Federal	0.00	850,600	0	0	0	850,600
	51100 Dedicated	0.00	35,200	6,800	5,900	0	47,900
		48.00	6,620,300	3,312,000	3,188,600	0	13,120,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Depar	tment of Environmental (	Quality					24
Divisio	n: Depa	tment of Environmental (	Quality					DQ
Approp	riation U	nit: Air Quality						DQA
FY 2024	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						DQA
	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	4,000	0	4,863,400
	22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
	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
.13	PY E	xecutive Carry Forward						DQA
	22502	Federal	0.00	0	0	41,000	0	41,000
			0.00	0	0	41,000	0	41,000
1.21	Acco	unt Transfers						DQA
	18600	Dedicated	0.00	(16,000)	16,000	0	0	0
	22502	Federal	0.00	0	(60,200)	60,200	0	0
	22503	General	0.00	(450,000)	377,800	72,200	0	0
			0.00	(466,000)	333,600	132,400	0	0
.31	Trans	sfers Between Programs						DQA
	22502	Federal	0.00	518,000	0	0	0	518,000
	22503	General	0.00	0	5,200	7,200	0	12,400
			0.00	518,000	5,200	7,200	0	530,400
.61	Reve	rted Appropriation Baland	ces					DQA
	18600	Dedicated	0.00	(791,400)	(500)	0	(63,000)	(854,900)
	22502	Federal	0.00	(345,000)	(1,632,300)	(5,900)	(982,100)	(2,965,300)
	22503	General	0.00	(1,400)	0	0	0	(1,400)
	22505	Dedicated	0.00	(339,800)	(374,800)	0	(253,400)	(968,000)
	34400	Federal	0.00	0	0	0	0	0
			0.00	(1,477,600)	(2,007,600)	(5,900)	(1,298,500)	(4,789,600)
.71	Legis	lative Reappropriation						DQA
	34400	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						DQA
	18600	Dedicated	0.00	0	(1,600)	0	0	(1,600)
	22502	Federal	0.00	0	(600)	(10,100)	0	(10,700)
	22503	General	0.00	0	(600)	(12,600)	0	(13,200)
	34400	Federal	0.00	0	0	(35,200)	0	(35,200)
			0.00	0	(2,800)	(57,900)	0	(60,700)
FY 202	24 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						DQA
	18600	Dedicated	17.00	686,500	73,600	0	0	760,100
	22502	Federal	15.55	1,454,900	278,100	85,200	259,300	2,077,500
	22503	General	36.90	4,194,400	596,000	70,800	0	4,861,200
	22505	Dedicated	3.80	81,200	18,200	0	46,600	146,000
	34400	Federal	0.00	0	0	45,600	0	45,600
			73.25	6,417,000	965,900	201,600	305,900	7,890,400
FY 202	25 Origina	I Appropriation						
3.00	FY 2	025 Original Appropriation	1					DQA
	18600	Dedicated	17.00	1,428,600	59,700	0	0	1,488,300
	22502	Federal	17.55	1,510,400	2,093,200	0	1,581,400	5,185,000
	22503	General	36.90	4,780,300	213,600	0	0	4,993,900
	22505	Dedicated	3.80	425,200	393,000	0	300,000	1,118,200
			75.25	8,144,500	2,759,500	0	1,881,400	12,785,400
FY 202	25Total Ap	propriation						
5.00	FY 2	025 Total Appropriation						DQA
	18600	Dedicated	17.00	1,428,600	59,700	0	0	1,488,300
	22502	Federal	17.55	1,510,400	2,093,200	0	1,581,400	5,185,000
	22503	General	36.90	4,780,300	213,600	0	0	4,993,900
	22505	Dedicated	3.80	425,200	393,000	0	300,000	1,118,200
			75.25	8,144,500	2,759,500	0	1,881,400	12,785,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
5.11 Executive Carry Forward						DQA
This decision unit reflects unliquidate forward from a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-35	21, Idaho Code to	be carried
18600 Dedicated	0.00	0	1,600	0	0	1,600
22502 Federal	0.00	0	600	10,100	0	10,700
22503 General	0.00	0	600	12,600	0	13,200
34400 Federal	0.00	0	0	35,200	0	35,200
	0.00	0	2,800	57,900	0	60,700
.21 Account Transfer						DQA
This decision unit reflects a one-time	e net-zero accou	nt transfer.				
18600 Dedicated	0.00	0	(24,200)	0	24,200	0
22502 Federal	0.00	0	(800)	800	0	0
22503 General	0.00	0	(200)	200	0	0
	0.00	0	(25,200)	1,000	24,200	0
Y 2025 Estimated Expenditures						
.00 FY 2025 Estimated Expenditu	ıres					DQA
18600 Dedicated	17.00	1,428,600	37,100	0	24,200	1,489,900
22502 Federal	17.55	1,510,400	2,093,000	10,900	1,581,400	5,195,700
22503 General	36.90	4,780,300	214,000	12,800	0	5,007,100
22505 Dedicated	3.80	425,200	393,000	0	300,000	1,118,200
34400 Federal	0.00	0	0	35,200	0	35,200
	75.25	8,144,500	2,737,100	58,900	1,905,600	12,846,100
ase Adjustments						
.31 Program Transfer						DQA
This decision unit provides a net-zer	o program trans	fer between progr	ams to align spe	nding authority with	actual program e	xpenditures.
22503 General	0.00	20,000	0	0	0	20,000
	0.00	20,000	0	0	0	20,000
Y 2026 Base						
.00 FY 2026 Base						DQA
18600 Dedicated	17.00	1,428,600	59,700	0	0	1,488,300
22502 Federal	17.55	1,510,400	2,093,200	0	1,581,400	5,185,000
22503 General	36.90	4,800,300	213,600	0	0	5,013,900
22505 Dedicated	3.80	425,200	393,000	0	300,000	1,118,200
	75.25	8,164,500	2,759,500	0	1,881,400	12,805,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Cos	ts					DQAC
This decision unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projection	٦.	
18600 Dedicated	0.00	9,400	0	0	0	9,400
22502 Federal	0.00	19,000	0	0	0	19,000
22503 General	0.00	58,400	0	0	0	58,400
22505 Dedicated	0.00	1,200	0	0	0	1,200
	0.00	88,000	0	0	0	88,000

## 10.12 Change in Variable Benefit Costs

DQAC

This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.

18600 Dedicated	0.00	(100)	0	0	0	(100)
22502 Federal	0.00	(100)	0	0	0	(100)
22503 General	0.00	(300)	0	0	0	(300)
22505 Dedicated	0.00	0	0	0	0	0
22700 Dedicated	0.00	0	0	0	0	0
	0.00	(500)	0	0	0	(500)

# 10.61 Salary Multiplier - Regular Employees

**DQAC** 

The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

18600 Dedicated	0.00	33,800	0	0	0	33,800
22502 Federal	0.00	63,900	0	0	0	63,900
22503 General	0.00	202,900	0	0	0	202,900
22505 Dedicated	0.00	7,500	0	0	0	7,500
22700 Dedicated	0.00	0	0	0	0	0
	0.00	308,100	0	0	0	308,100

# 10.67 Compensation Schedule Changes

DQAC

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

		0.00	34,600	0	0	0	34,600
22505	Dedicated	0.00	400	0	0	0	400
22503	General	0.00	22,700	0	0	0	22,700
22502	Federal	0.00	5,700	0	0	0	5,700
18600	Dedicated	0.00	5,800	0	0	0	5,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total M	aintenance						
11.00	FY 2	026 Total Maintenance						DQAC
	18600	Dedicated	17.00	1,477,500	59,700	0	0	1,537,200
	22502	Federal	17.55	1,598,900	2,093,200	0	1,581,400	5,273,500
	22503	General	36.90	5,084,000	213,600	0	0	5,297,600
	22505	Dedicated	3.80	434,300	393,000	0	300,000	1,127,300
	22700	Dedicated	0.00	0	0	0	0	0
			75.25	8,594,700	2,759,500	0	1,881,400	13,235,600
Line It	ems							
12.01	Turno	over Reduction & Targete	ed Pay Adjustme	ents				DQAC
de		or recommends General by using targeted pay in						
	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	249,200	0	0	0	249,200
			0.00	249,200	0	0	0	249,200
								DQAC
12.05		& Benefit Fund Shift	latification of a shared					
		or recommends a fund senefit changes that cannot				id to ensure equity	of merit-based pay	/ increases for
	22502	Federal	0.00	(159,500)	0	0	0	(159,500)
	22503	General	0.00	159,500	0	0	0	159,500
			0.00	0	0	0	0	0
FY 202	6 Total							
13.00	FY 2	026 Total						DQAC
	18600	Dedicated	17.00	1,477,500	59,700	0	0	1,537,200
	22502	Federal	17.55	1,439,400	2,093,200	0	1,581,400	5,114,000
	22503	General	36.90	5,492,700	213,600	0	0	5,706,300
	22505	Dedicated	3.80	434,300	393,000	0	300,000	1,127,300
	22700	Dedicated	0.00	0	0	0	0	0
			75.25	8,843,900	2,759,500	0	1,881,400	13,484,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Environmental (	Quality					245
Divisio	n: Depar	tment of Environmental (	Quality					DQ1
Approp	riation U	nit: Water Quality						DQAD
FY 2024	4 Total A	ppropriation						5045
1.00	FY 20	024 Total Appropriation						DQAD
	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	1,043,000	0	2,521,600	4,357,700
	22700	Dedicated	11.00	1,189,300	443,400	12,000	0	1,644,700
	34430	Federal	5.00	635,100	19,900	0	124,438,300	125,093,300
			174.00	19,283,300	17,234,100	12,000	130,260,600	166,790,000
1.13	PY E	xecutive Carry Forward						DQAD
	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
1.21	Accor	unt Transfers						DQAD
	22502	Federal	0.00	0	(111,700)	111,700	0	0
	22503	General	0.00	0	(77,800)	856,600	(778,800)	0
	22505	Dedicated	0.00	0	(1,200)	1,200	0	0
	22700	Dedicated	0.00	0	(98,900)	98,900	0	0
			0.00	0	(289,600)	1,068,400	(778,800)	0
1.31	Trans	sfers Between Programs						DQAD
	22501	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	(268,000)	(100,000)	0	0	(368,000)
	22503	General	0.00	0	(178,000)	(7,200)	0	(185,200)
	22700	Dedicated	0.00	(37,700)	0	0	0	(37,700)
			0.00	(305,700)	(278,000)	(7,200)	0	(590,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balance	ees					DQAD
	19100 Dedicated	0.00	(748,400)	(354,300)	0	0	(1,102,700)
	20000 Dedicated	0.00	0	0	0	(1,841,400)	(1,841,400)
	22502 Federal	0.00	(789,800)	(11,837,500)	(46,400)	(425,900)	(13,099,600)
	22503 General	0.00	(19,300)	(4,100)	(9,900)	0	(33,300)
	22505 Dedicated	0.00	(652,000)	(970,400)	(100)	(1,876,600)	(3,499,100)
	22700 Dedicated	0.00	(198,500)	(317,500)	(400)	0	(516,400)
		0.00	(2,408,000)	(13,483,800)	(56,800)	(4,143,900)	(20,092,500)
1.71	Legislative Reappropriation						DQAD
	34430 Federal	0.00	(196,300)	(17,400)	0	(51,068,100)	(51,281,800)
		0.00	(196,300)	(17,400)	0	(51,068,100)	(51,281,800)
1.81	CY Executive Carry Forward						DQAD
	22502 Federal	0.00	0	(7,500)	(1,300)	0	(8,800)
	22503 General	0.00	0	(23,600)	(251,100)	0	(274,700)
	22505 Dedicated	0.00	0	0	0	(377,100)	(377,100)
		0.00	0	(31,100)	(252,400)	(377,100)	(660,600)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						DQAD
	19100 Dedicated	13.00	647,500	145,400	0	0	792,900
	20000 Dedicated	0.00	0	0	0	10,800	10,800
	22501 Dedicated	0.00	0	0	0	0	0
	22502 Federal	55.90	5,074,000	1,383,300	64,000	1,907,300	8,428,600
	22503 General	81.60	9,118,800	1,504,600	663,000	188,700	11,475,100
	22505 Dedicated	7.50	141,100	71,400	1,100	972,700	1,186,300
	22700 Dedicated	11.00	953,100	27,000	110,500	0	1,090,600
	34430 Federal	5.00	438,800	2,500	0	73,370,200	73,811,500
		174.00	16,373,300	3,134,200	838,600	76,449,700	96,795,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	l Appropriation						
3.00	FY 20	025 Original Appropriatio	n					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
	22700	Dedicated	12.00	1,322,000	196,400	0	0	1,518,400
ОТ	22700	Dedicated	0.00	0	254,000	0	0	254,000
	34430	Federal	5.00	451,100	7,500	0	59,452,200	59,910,800
			175.00	19,500,000	17,277,600	0	65,274,500	102,052,100
Approp I.11		djustment						DQ.
	•	on unit reflects reappropri	ation authority g	ranted by SB 1269	9 and SB 1412 ir	n the 2024 legislativ	ve session.	
		Fadami	0.00	400.000	4- 400			
ОТ	34430	Federal	0.00	196,300	17,400	0	51,068,100	51,281,800
OT	34430	Federal	0.00	196,300 196,300	17,400		51,068,100 51,068,100	51,281,800 <b>51,281,800</b>
.31	Confi	ined Animal Feeding Ope	0.00 erations Transfer	196,300	17,400	0	51,068,100	<b>51,281,800</b>
.31 Tł	Confi ne Govern		0.00 erations Transfer	196,300	17,400	0	51,068,100	<b>51,281,800</b>
.31 Tł	Confi ne Govern ontroller's	ined Animal Feeding Ope nor recommends the Gen	0.00 erations Transfer	196,300	17,400	0	51,068,100	<b>51,281,800</b>
.31 Tr Co	Confi ne Govern ontroller's	ined Animal Feeding Ope nor recommends the Gen Office from doing so.	<b>0.00</b> erations Transfer eral Fund transfe	196,300 er be completed a	17,400	<b>0</b> y in the language o	<b>51,068,100</b> f SB 1412 prevent	<b>51,281,800</b> DQ. sed the State
.31 Th Co OT	Confi ne Govern ontroller's 10000	ined Animal Feeding Ope nor recommends the Gen Office from doing so.	0.00 erations Transfer eral Fund transfer	196,300 er be completed a	17,400  fter a technicality	o y in the language o	<b>51,068,100</b> f SB 1412 prevent	51,281,800 DQ. sed the State
.31 Tr Co OT Y 202	Confine Governontroller's 10000	ined Animal Feeding Ope nor recommends the Gen Office from doing so. General	0.00 erations Transfer eral Fund transfer	196,300 er be completed a	17,400  fter a technicality	o y in the language o	<b>51,068,100</b> f SB 1412 prevent	51,281,800 DQ. sed the State
.31 Tr Co OT Y 202	Confine Governontroller's 10000	ined Animal Feeding Ope for recommends the Gen Office from doing so. General	0.00 erations Transfer eral Fund transfer	196,300 er be completed a	17,400  fter a technicality	o y in the language o	<b>51,068,100</b> f SB 1412 prevent	51,281,800  DQ. sed the State  0 0
.31 Th Co	Confine Governontroller's 10000  5Total Ap	ined Animal Feeding Ope for recommends the Gen Office from doing so. General opropriation	0.00 erations Transfer eral Fund transfer 0.00 0.00	196,300 er be completed a 0 0	17,400  fter a technicality  0	y in the language o	51,068,100 f SB 1412 prevent 0 0	51,281,800  DQ. sed the State  0 0
.31 Th Co	Confine Governmentroller's 10000	ined Animal Feeding Ope for recommends the Gen Office from doing so. General opropriation 025 Total Appropriation General	0.00 erations Transfer eral Fund transfer 0.00 0.00	196,300 er be completed a 0 0	17,400  fter a technicality  0  0	o v in the language o o o	51,068,100  f SB 1412 prevent  0 0	51,281,800  DQ. sed the State  0  0  0
.31 Th Co	Confine Governontroller's 10000  5Total Ap FY 20 10000 19100	ined Animal Feeding Oper for recommends the Gen Office from doing so. General  Depropriation  O25 Total Appropriation  General  Dedicated	0.00 erations Transfer eral Fund transfer 0.00 0.00 0.00	196,300 er be completed a 0 0 0 1,422,600	17,400  fter a technicality  0  0  499,700	y in the language o  0  0  0	51,068,100  f SB 1412 prevent  0 0 0	51,281,800  DQ. sed the State  0  0  1,922,300
.31 Th Co	Confine Governmentroller's 10000  5Total Ap  FY 20  10000  19100  22502	ined Animal Feeding Operator recommends the Gentor recommends the Gentor Office from doing so.  General  Depropriation  General  Dedicated  Federal	0.00 erations Transfer eral Fund transfer 0.00 0.00 0.00 13.00 55.90	196,300 er be completed a  0  0  1,422,600 6,222,700	17,400  fter a technicality  0  0  499,700  13,440,000	o y in the language o o o o o o o o o o o o o o o o o o o	51,068,100  f SB 1412 prevent  0 0 0 2,333,200	51,281,800  DQ. sed the State  0  0  1,922,300 21,995,900
.31 Th Co	Confine Governmentroller's 10000 FY 20 10000 19100 22502 22503	ined Animal Feeding Operor recommends the Genor from doing so.  General  propriation  General  Dedicated Federal  General  General	0.00 erations Transfer eral Fund transfer  0.00  0.00  13.00  55.90  81.60	196,300 er be completed a  0  0  1,422,600 6,222,700 9,383,300	17,400  fter a technicality  0  0  499,700  13,440,000  1,886,300	o v in the language o o o o o o o o o o o o o o o o o o o	51,068,100  f SB 1412 prevent  0 0 2,333,200 967,500	51,281,800  DQ. ted the State  0  0  1,922,300 21,995,900 12,237,100
.31 Th Co	Confine Governmentroller's 10000  5Total Ap  FY 20  10000 19100 22502 22503 22505	ined Animal Feeding Operator recommends the Gentor recommends the Gentor Office from doing so.  General  Depropriation  General  Dedicated  Federal  General  Dedicated  Dedicated	0.00 erations Transfer eral Fund transfer 0.00 0.00 0.00 13.00 55.90 81.60 7.50	196,300 er be completed a  0  0  1,422,600 6,222,700 9,383,300 698,300	17,400  fter a technicality  0  0  499,700  13,440,000  1,886,300  993,700	o v in the language o o o o o o o o o o o o o o o o o o o	51,068,100  f SB 1412 prevent  0 0 0 2,333,200 967,500 2,521,600	51,281,800  DQ.  ted the State  0  0  1,922,300 21,995,900 12,237,100 4,213,600
31 Th Cc OT Y 202	Confine Governmentroller's 10000  5Total Ap  FY 20  10000 19100 22502 22503 22505 22700 22700	ined Animal Feeding Operator recommends the Genor office from doing so.  General  Depropriation  General  Dedicated  Federal  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 erations Transfer eral Fund transfer 0.00 0.00 0.00 13.00 55.90 81.60 7.50 12.00	196,300 er be completed a  0  0  1,422,600 6,222,700 9,383,300 698,300 1,322,000	17,400  fter a technicality  0  0  499,700  13,440,000  1,886,300  993,700  196,400	o v in the language o o o o o o o o o o o o o o o o o o o	51,068,100  f SB 1412 prevent  0 0 0 2,333,200 967,500 2,521,600 0	51,281,800  DQ.  ted the State  0  0  1,922,300  21,995,900  12,237,100  4,213,600  1,518,400
.31 Th Co OT  Y 202 .00 OT	Confine Government of the Confine Government	ined Animal Feeding Operator recommends the Gentor recommends the Gentor Office from doing so.  General  Depropriation  General  Dedicated  Federal  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 erations Transfer eral Fund transfer 0.00 0.00 0.00 13.00 55.90 81.60 7.50 12.00 0.00	196,300 er be completed a  0  0  1,422,600 6,222,700 9,383,300 698,300 1,322,000 0	17,400  fter a technicality  0  0  499,700  13,440,000  1,886,300  993,700  196,400  254,000	o in the language o o o o o o o o o o o o o o o o o o o	51,068,100  f SB 1412 prevent  0 0 0 2,333,200 967,500 2,521,600 0	51,281,800  DQ.  ted the State  0  0  1,922,300 21,995,900 12,237,100 4,213,600 1,518,400 254,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
\pprop	oriation A	djustments						
8.11	Exec	utive Carry Forward						DQ
Th	nis decisio	n unit reflects unliquida n a prior fiscal year(s).	ted encumbrance	balances that me	et the requiremen	nts of section 67-35	21, Idaho Code to	be carried
		Federal	0.00	0	7,500	1,300	0	8,800
	22503	General	0.00	0	23,600	251,100	0	274,700
	22505	Dedicated	0.00	0	0	0	377,100	377,100
			0.00	0	31,100	252,400	377,100	660,600
.21		unt Transfer						DQ
Th		n unit reflects a one-tim						
		Federal	0.00	0	(339,800)	339,800	0	0
		General	0.00	0	(16,300)	16,300	0	0
	22700	Dedicated	0.00	0	(6,600)	6,600	0	0
			0.00	0	(362,700)	362,700	0	0
Y 202	5 Estimat	ed Expenditures						
.00	FY 20	025 Estimated Expendit	ures					DQA
ОТ	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,422,600	499,700	0	0	1,922,300
	22502	Federal	55.90	6,222,700	13,107,700	341,100	2,333,200	22,004,700
	22503	General	81.60	9,383,300	1,893,600	267,400	967,500	12,511,800
	22505	Dedicated	7.50	698,300	993,700	0	2,898,700	4,590,700
	22700	Dedicated	12.00	1,322,000	189,800	6,600	0	1,518,400
OT		Dedicated	0.00	0	254,000	0	0	254,000
		Federal	5.00	451,100	7,500	0	59,452,200	59,910,800
OT	34430	Federal	0.00	196,300	17,400	615,100	51,068,100	51,281,800
			175.00	19,696,300	16,963,400	615,100	116,719,700	153,994,500
ase A	djustmer	nts						
.41		oval of One-Time Exper						DQ/
Th	nis decisio	n unit removes one-tim	e reappropriation	from FY 2025.				
ОТ	34430	Federal	0.00	(196,300)	(17,400)	0	(51,068,100)	(51,281,800)
			0.00	(196,300)	(17,400)	0	(51,068,100)	(51,281,800)
42		oval of One-Time Exper		om FY 2025.				DQA
Th								
Th	22700	Dedicated	0.00	0	(254,000)	0	0	(254,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base						
9.00	FY 2026 Base						DQAD
OT	10000 General	0	00 0	0	0	0	0
	19100 Dedicate	ed 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	9,383,300	1,886,300	0	967,500	12,237,100
	22505 Dedicate	ed 7	50 698,300	993,700	0	2,521,600	4,213,600
	22700 Dedicate	ed 12	00 1,322,000	196,400	0	0	1,518,400
ОТ	22700 Dedicate	ed 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	19,500,000	17,023,600	0	65,274,500	101,798,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	ım Mainte	nance						
.11	Chan	ige in Health Benefit Cos	its					DO
		on unit reflects an increas		er health benefit co	osts based on th	e Milliman projection	٦.	
		Dedicated	0.00	16,400	0	0	0	16,400
	22502	Federal	0.00	75,200	0	0	0	75,200
	22503	General	0.00	118,700	0	0	0	118,700
	22505	Dedicated	0.00	3,300	0	0	0	3,300
	22700	Dedicated	0.00	16,900	0	0	0	16,900
	34430	Federal	0.00	3,300	0	0	0	3,300
			0.00	233,800	0	0	0	233,800
.12	Chan	ige in Variable Benefit Co	osts					DO
		on unit reflects a change		fits from an adjusti	ment in Workers	Compensation as p	rovided by the Sta	ate Insurance
		Dedicated	0.00	(100)	0	0	0	(100)
	22502	Federal	0.00	(400)	0	0	0	(400)
	22503	General	0.00	(600)	0	0	0	(600)
	22505	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	0.00	(100)	0	0	0	(100)
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
			0.00	(1,200)	0	0	0	(1,200)
.41	Attori	ney General Fees						DO
		n unit reflects adjustmen	nts for legal servi	ces provided by th	ne Office of the A	attorney General.		
		General	0.00	0	(166,700)	0	0	(166,700)
			0.00	0	(166,700)	0	0	(166,700)
61	Color	. Multiplier Deguler Em	nlavasa					D
	he Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for rec	\$1.55 per hour					and institution
Pi		Dedicated	0.00	57,100	0	0	0	57,100
		Federal	0.00	267,900	0	0	0	267,900
	22503	General	0.00	399,100	0	0	0	399,100
	22505	Dedicated	0.00	12,700	0	0	0	12,700
	22700	Dedicated	0.00	54,000	0	0	0	54,000
			0.00	0	0	0	0	0
	34400	Federal	0.00	U	U	U	· ·	U
		Federal	0.00	11,900	0	0	0	11,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.67	Comp	ensation Schedule Cha	nges					DO
Repor require rate up fund the	rt provi red mir ip to th the IT/E	or recommends the sala ded by the Division of H nimum of the positions pa e recommended salary s Engineering salary struct ecruitment and retention	uman Resources ay grade. Theref structures minim ture shift that was	s. These upward a ore, the Governor um pay for each p s approved for FY	adjustments will i recommends ac ay grade. The G 25 but not funde	esult in certain fille ditional funding to overnor recomme d. This additional i	ed positions falling bring the identified nds an additional 4 increase will help a	below the newly d positions pay 4.5% increase to
1	19100	Dedicated	0.00	15,600	0	0	0	15,600
2	22502	Federal	0.00	88,300	0	0	0	88,300
2	22503	General	0.00	43,100	0	0	0	43,100
2	22505	Dedicated	0.00	3,600	0	0	0	3,600
2	22700	Dedicated	0.00	100	0	0	0	100
			0.00	150,700	0	0	0	150,700
		aintenance						DC
.00	FY 20	26 Total Maintenance						DQ
.00 OT 1	FY 20	26 Total Maintenance General	0.00	0	0	0	0	0
.00 OT 1	FY 20	26 Total Maintenance  General  Dedicated	13.00	1,511,600	499,700	0	0	0 2,011,300
.00 OT 1:	FY 20 10000 19100 22502	26 Total Maintenance  General  Dedicated  Federal	13.00 55.90	1,511,600 6,653,700	499,700 13,440,000	0	0 2,333,200	0 2,011,300 22,426,900
OT 11 22 22	FY 20 10000 19100 22502 22503	General Dedicated Federal General	13.00 55.90 81.60	1,511,600 6,653,700 9,943,600	499,700 13,440,000 1,719,600	0 0	0 2,333,200 967,500	0 2,011,300 22,426,900 12,630,700
OT 11 1: 2: 2: 2:	FY 20 10000 19100 22502 22503 22505	General Dedicated Federal General Dedicated Dedicated	13.00 55.90 81.60 7.50	1,511,600 6,653,700 9,943,600 717,900	499,700 13,440,000 1,719,600 993,700	0 0 0	2,333,200 967,500 2,521,600	0 2,011,300 22,426,900 12,630,700 4,233,200
OT 1:	FY 20 10000 19100 22502 22503 22505 22700	General Dedicated Federal General Dedicated Dedicated Dedicated Dedicated	13.00 55.90 81.60 7.50 12.00	1,511,600 6,653,700 9,943,600 717,900 1,392,900	499,700 13,440,000 1,719,600 993,700 196,400	0 0 0 0	0 2,333,200 967,500 2,521,600	0 2,011,300 22,426,900 12,630,700 4,233,200 1,589,300
OT 11 22 22 22 OT 22	FY 20 10000 19100 22502 22503 22505 22700	General Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated	13.00 55.90 81.60 7.50 12.00 0.00	1,511,600 6,653,700 9,943,600 717,900 1,392,900	499,700 13,440,000 1,719,600 993,700 196,400	0 0 0 0 0	0 2,333,200 967,500 2,521,600 0	0 2,011,300 22,426,900 12,630,700 4,233,200 1,589,300 0
OT 11 2: CT 2: CT 3:	FY 20 10000 19100 22502 22503 22505 22700 22700 34400	General Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	13.00 55.90 81.60 7.50 12.00 0.00	1,511,600 6,653,700 9,943,600 717,900 1,392,900 0	499,700 13,440,000 1,719,600 993,700 196,400 0	0 0 0 0 0	0 2,333,200 967,500 2,521,600 0 0	0 2,011,300 22,426,900 12,630,700 4,233,200 1,589,300 0
OT 11 22 22 22 23 33 33	FY 20 10000 19100 22502 22503 22505 22700 22700 34430	General Dedicated Federal General Dedicated Dedicated Dedicated Dedicated Dedicated	13.00 55.90 81.60 7.50 12.00 0.00	1,511,600 6,653,700 9,943,600 717,900 1,392,900	499,700 13,440,000 1,719,600 993,700 196,400	0 0 0 0 0	0 2,333,200 967,500 2,521,600 0	0 2,011,300 22,426,900 12,630,700 4,233,200 1,589,300 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
.01 Turn	nover Reduction & Target	ed Pay Adjustme	ents				D
	nor recommends Genera t by using targeted pay in						
22503	General	0.00	204,700	0	0	0	204,700
22700	Dedicated	0.00	47,700	0	0	0	47,700
		0.00	252,400	0	0	0	252,400
04 Fina	ıl American Rescue Plan	Act Request					D
	nor recommends one-tim deadline of December 31		ending authority f	or ARPA funds to	o be available and	spent as soon as	possible and
34430	Federal	0.00	(456,700)	(7,500)	0	(59,452,200)	(59,916,400)
OT 34430	Federal	0.00	913,400	15,000	0	118,904,400	119,832,800
		0.00	456,700	7,500	0	59,452,200	59,916,400
05 CEC	C & Benefit Fund Shift						D
	nor recommends a fund spenefit changes that cann				nd to ensure equity	of merit-based pa	y increases for
CEC and b					nd to ensure equity	of merit-based pa	y increases for (273,000)
CEC and b 22502	enefit changes that cann	ot be absorbed b	y certain federal (	grants.		·	•
CEC and b 22502	penefit changes that cann Pederal	ot be absorbed b	y certain federal ( (273,000)	grants.	0	0	(273,000)
CEC and b 22502 22503	penefit changes that cann Penefit Changes that cann General PA Reappropriation	ot be absorbed b 0.00 0.00 0.00	y certain federal ( (273,000) 273,000 <b>0</b>	grants.  0  0  0	0 0 <b>0</b>	0 0	(273,000) 273,000 <b>0</b>
CEC and b 22502 22503  92 ARP The Govern Rescue Pla	penefit changes that cannot rederal  General  PA Reappropriation recommends legislation an Act State and Local Figure 1.	ot be absorbed b 0.00 0.00 0.00 0.00 ive intent languagescal Recovery Fu	y certain federal (273,000) 273,000 0 ge regarding reapind appropriations	grants.  0  0  propriation authors in all account of	0 0 0 rity for all unexpectodes.	0 0 0	(273,000) 273,000 <b>0</b> Dered American
CEC and b 22502 22503  92 ARP The Govern Rescue Pla	penefit changes that cann Penefit changes that cann General PA Reappropriation From recommends legislati	ot be absorbed b 0.00 0.00 0.00  ve intent languagescal Recovery Full 0.00	y certain federal (273,000) 273,000 0 ge regarding reaplind appropriations	grants.  0  0  propriation authors in all account or	0 0 vrity for all unexpectodes.	0 0 0 cted and unencum	(273,000) 273,000 <b>0</b> Dered American
CEC and b 22502 22503  92 ARP The Govern Rescue Pla	penefit changes that cannot rederal  General  PA Reappropriation recommends legislation an Act State and Local Figure 1.	ot be absorbed b 0.00 0.00 0.00 0.00 ive intent languagescal Recovery Fu	y certain federal (273,000) 273,000 0 ge regarding reapind appropriations	grants.  0  0  propriation authors in all account of	0 0 0 rity for all unexpectodes.	0 0 0	(273,000) 273,000 <b>0</b> Dered American
CEC and b 22502 22503  92 ARP The Govern Rescue Pla 34430	penefit changes that cann PA Reappropriation Proper recommends legislation Act State and Local File Federal	ot be absorbed b 0.00 0.00 0.00  ve intent languagescal Recovery Full 0.00	y certain federal (273,000) 273,000 0 ge regarding reaplind appropriations	grants.  0  0  propriation authors in all account or	0 0 vrity for all unexpectodes.	0 0 0 cted and unencum	(273,000) 273,000 <b>0</b> Dered American
CEC and b 22502 22503  92 ARP The Govern Rescue Pla 34430  94 Ag E The Govern Agricultural	penefit changes that cannot rederal  General  PA Reappropriation recommends legislation an Act State and Local Figure 1.	ot be absorbed b  0.00  0.00  0.00  ive intent languages cal Recovery Fundamental second contractions of \$279,000  transfer of \$279,000 transfer to be of \$2	y certain federal (273,000) 273,000 0 ge regarding reapund appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	propriation authors in all account count appropriated a statewide agriculture.	o  o  o  rity for all unexpectodes.  o  to DEQ for the Waltural best manag	0 0 0 teted and unencum 0 0	(273,000) 273,000  0 Dered American 0 0 0
CEC and b 22502 22503  .92 ARP The Govern Rescue Pla 34430  .94 Ag E The Govern Agricultura department	penefit changes that cannot be rederal  PA Reappropriation commends legislation Act State and Local File Federal  BMP Transfer commends a cash all Best Management Practical services and s	ot be absorbed b  0.00  0.00  0.00  ive intent languages cal Recovery Fundamental second contractions of \$279,000  transfer of \$279,000 transfer to be of \$2	y certain federal (273,000) 273,000 0 ge regarding reapund appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	propriation authors in all account count appropriated a statewide agriculture.	o  o  o  rity for all unexpectodes.  o  to DEQ for the Waltural best manag	0 0 0 teted and unencum 0 0	(273,000) 273,000  0 Dered American 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Total							
13.00	FY 20	26 Total						DQ
ОТ	10000	General	0.00	0	0	0	0	0
	19100	Dedicated	13.00	1,511,600	499,700	0	0	2,011,300
	22502	Federal	55.90	6,380,700	13,440,000	0	2,333,200	22,153,900
	22503	General	81.60	10,421,300	1,719,600	0	967,500	13,108,400
ОТ	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	7.50	717,900	993,700	0	2,521,600	4,233,200
	22700	Dedicated	12.00	1,440,600	196,400	0	0	1,637,000
OT	22700	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	5.00	9,600	0	0	0	9,600
OT	34430	Federal	0.00	913,400	15,000	0	118,904,400	119,832,800
			175.00	21,395,100	16,864,400	0	124,726,700	162,986,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Depar	rtment of Environmental (	Quality					245
Divisio		rtment of Environmental (	-					DQ1
Approp	riation U	nit: Waste Managemen	t and Remediat	tion				DQAE
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						DQAE
	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	1,880,500	14,110,900	0	7,894,600	23,886,000
	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
1.13	PY E	xecutive Carry Forward						DQAE
	18500	Dedicated	0.00	0	143,900	0	0	143,900
			0.00	0	143,900	0	0	143,900
1.21	Acco	unt Transfers						DQAE
	22502	Federal	0.00	0	(300)	300	0	0
	22503	General	0.00	(100,500)	112,000	0	(11,500)	0
	22505	Dedicated	0.00	(200,000)	185,000	0	15,000	0
			0.00	(300,500)	296,700	300	3,500	0
1.31	Trans	sfers Between Programs						DQAE
	22501	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	(140,000)	0	0	0	(140,000)
	22503	General	0.00	(250,000)	(4,600)	0	0	(254,600)
			0.00	(390,000)	(4,600)	0	0	(394,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reve	rted Appropriation Balan	ces					DQA	łΕ
	18500	Dedicated	0.00	0	(143,900)	0	0	(143,900)	
	20101	Dedicated	0.00	(271,400)	(76,500)	0	(72,500)	(420,400)	
	20102	Dedicated	0.00	(378,500)	(32,400)	0	(5,800)	(416,700)	
	22502	Federal	0.00	(504,700)	(6,208,600)	(100)	(2,749,100)	(9,462,500)	
	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	0.00	(246,900)	(1,500)	0	(1,000)	(249,400)	
	22600	Dedicated	0.00	(142,800)	(21,600)	0	0	(164,400)	
	51100	Dedicated	0.00	(38,000)	(604,500)	0	(150,800)	(793,300)	
			0.00	(1,582,300)	(7,089,000)	(100)	(2,979,200)	(11,650,600)	
1.71	Legis	slative Reappropriation						DQA	łΕ
	34430	Federal	0.00	(1,542,500)	(8,097,600)	0	(4,367,300)	(14,007,400)	
			0.00	(1,542,500)	(8,097,600)	0	(4,367,300)	(14,007,400)	
FY 202	4 Actual	Expenditures							
2.00	FY 20	024 Actual Expenditures						DQA	۹E
	18500	Dedicated	0.00	0	0	0	0	0	
	20101	Dedicated	1.75	6,500	100	0	78,000	84,600	
	20102	Dedicated	1.25	11,000	9,400	0	194,200	214,600	
	22501	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	34.40	2,701,000	2,034,000	200	266,400	5,001,600	
	22503	General	20.40	2,783,600	260,100	0	83,100	3,126,800	
	22505	Dedicated	9.00	421,600	310,600	0	65,800	798,000	
	22600	Dedicated	3.00	131,900	3,400	0	0	135,300	
	34430	Federal	3.00	338,000	6,013,300	0	3,527,300	9,878,600	
	51100	Dedicated	0.45	72,500	2,352,500	0	149,200	2,574,200	
	51112	Dedicated	0.00	0	555,000	0	0	555,000	
			73.25	6,466,100	11,538,400	200	4,364,000	22,368,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					DQA
	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	2,500,500	14,138,300
	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
	51100	Dedicated	0.45	112,400	4,390,000	0	375,000	4,877,400
			74.25	9,830,600	21,579,300	0	7,512,400	38,922,300
ОТ		Federal	0.00	1,542,500	8,097,600	0	4,367,300	14,007,400
Th	nis decisio	n unit reflects reappropri	ation authority gi	ranted by SB 1269	9 and SB 1412 ir	n the 2024 legislativ	e session.	
OI	34430	Federal						
			0.00	1,542,500	8,097,600	0	4,367,300	14,007,400
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						DQA
	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	2,500,500	14,138,300
	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	1,542,500	8,097,600	0	4,367,300	14,007,400
	51100	Dedicated	0.45	112,400	4,390,000	0	375,000	4,877,400
			74.25	11,373,100	29,676,900	0	11,879,700	52,929,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustments						
.21	Acco	unt Transfer						DC
Tł	nis decisio	on unit reflects a one-time	net-zero accou	nt transfer.				
	22503	General	0.00	0	(200)	200	0	0
			0.00	0	(200)	200	0	0
31	Progi	ram Transfer						DC
Tł	nis decisio	n unit reflects a one-time	e net-zero progra	ım transfer.				
	22502	Federal	0.00	(60,000)	(200,000)	0	0	(260,000)
			0.00	(60,000)	(200,000)	0	0	(260,000)
′ 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditu	res					DC
	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	3,334,900	8,042,900	0	2,500,500	13,878,300
	22503	General	21.40	3,355,700	156,000	200	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
TC	34430	Federal	0.00	1,542,500	8,097,600	0	4,367,300	14,007,400
	51100	Dedicated	0.45	112,400	4,390,000	0	375,000	4,877,400
			74.25	11,313,100	29,476,700	200	11,879,700	52,669,700
se A	djustmer	nts						
1	Progi	ram Transfer						DO
Tł	nis decisio	on unit provides a net-zer	o program trans	fer between progr	ams to align spe	nding authority with	actual program	expenditures.
	20101	Dedicated	0.00	(5,000)	(10,000)	0	0	(15,000)
	20102	Dedicated	0.00	(5,000)	0	0	0	(5,000)
	34430	Federal	0.00	0	0	0	0	0
ТС	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	(6,000)	0	0	0	(6,000)
			0.00	(16,000)	(10,000)	0	0	(26,000)
1	Remo	oval of One-Time Expend	ditures					DC
Tł	nis decisio	n unit removes one-time	reappropriation	from FY 2025.				
ОТ	34430	Federal	0.00	(1,542,500)	(8,097,600)	0	(4,367,300)	(14,007,400)

(1,542,500)

(8,097,600)

0

(4,367,300)

0.00

(14,007,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Base							
9.00	FY 2026 Bas	Э						DQA
	20101 Dedica	ted	1.75	273,700	97,300	0	210,500	581,500
	20102 Dedica	ted	1.25	385,300	58,500	0	280,000	723,800
	22502 Federa	I	34.40	3,394,900	8,242,900	0	2,500,500	14,138,300
	22503 Genera	ıl	21.40	3,355,700	156,200	0	94,600	3,606,500
	22505 Dedica	ted	9.00	986,800	166,600	0	51,800	1,205,200
	22600 Dedica	ted	3.00	279,400	25,000	0	0	304,400
	34430 Federa	I	3.00	1,032,400	8,432,800	0	4,000,000	13,465,200
ОТ	34430 Federa	I	0.00	0	0	0	0	0
	51100 Dedica	ted	0.45	106,400	4,390,000	0	375,000	4,871,400
			74.25	9,814,600	21,569,300	0	7,512,400	38,896,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Maiı	ntenance						
11 Ch	ange in Health Benefit Cos	ets					С
This deci	sion unit reflects an increas	se in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
2010	1 Dedicated	0.00	400	0	0	0	400
2010	2 Dedicated	0.00	600	0	0	0	600
2250	2 Federal	0.00	38,300	0	0	0	38,300
2250	3 General	0.00	35,700	0	0	0	35,700
2250	Dedicated	0.00	6,000	0	0	0	6,000
2260	00 Dedicated	0.00	2,600	0	0	0	2,600
3440	00 Federal	0.00	0	0	0	0	0
3443	30 Federal	0.00	3,800	0	0	0	3,800
5110	00 Dedicated	0.00	1,000	0	0	0	1,000
		0.00	88,400	0	0	0	88,400
2 Ch	ange in Variable Benefit Co	osts					[
	nange in Variable Benefit Co sion unit reflects a change		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	
This deci	sion unit reflects a change		its from an adjusti 0	ment in Workers 0	Compensation as p	provided by the Sta	C ate Insurance 0
This deci Fund. 2010	sion unit reflects a change	in variable benef	,			·	ate Insurance
This deci Fund. 2010 2010	sion unit reflects a change	in variable benef	0	0	0	0	ate Insurance
This deci Fund. 2010 2010 2250	sion unit reflects a change 01 Dedicated 02 Dedicated	in variable benef 0.00 0.00	0	0	0	0	ate Insurance 0
This deci Fund. 2010 2010 2250	psion unit reflects a change Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 (200)	0 0 0	0 0	0 0	ate Insurance 0 0 (200)
This deci Fund. 2010 2010 2250 2250	psion unit reflects a change of the property o	0.00 0.00 0.00 0.00 0.00	0 0 (200) (200)	0 0 0	0 0 0 0	0 0 0	0 0 (200)
This deci Fund. 2010 2010 2250 2250 2250	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 (200) (200)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(200)
This deci Fund. 2010 2010 2250 2250 2260 3440	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 (200) (200) 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(200)
This deci Fund. 2010 2010 2250 2250 2250 2260 3440 3443	psion unit reflects a change in the property of the property o	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (200) (200) 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	(200) (200) (000)
This deci Fund. 2010 2010 2250 2250 2260 3440 3443	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (200) (200) 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	(200) (200) (200) (0
This deci Fund. 2010 2010 2250 2250 2250 3440 3443 5110	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (200) (200) 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	(200) (200) (200)

presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

		0.00	338.600	0	0	0	338.600
51100	Dedicated	0.00	3,900	0	0	0	3,900
34430	Federal	0.00	14,000	0	0	0	14,000
34400	Federal	0.00	0	0	0	0	0
22600	Dedicated	0.00	9,500	0	0	0	9,500
22505	Dedicated	0.00	21,900	0	0	0	21,900
22503	General	0.00	140,600	0	0	0	140,600
22502	Federal	0.00	145,300	0	0	0	145,300
20102	Dedicated	0.00	2,200	0	0	0	2,200
20101	Dedicated	0.00	1,200	0	0	0	1,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Total Maintenance						
11.00	FY 2026 Total Maintenance						DO
	20101 Dedicated	1.75	275,300	97,300	0	210,500	583,100
	20102 Dedicated	1.25	388,100	58,500	0	280,000	726,600
	22502 Federal	34.40	3,578,300	8,242,900	0	2,500,500	14,321,700
	22503 General	21.40	3,531,800	156,200	0	94,600	3,782,600
	22505 Dedicated	9.00	1,014,700	166,600	0	51,800	1,233,100
	22600 Dedicated	3.00	291,500	25,000	0	0	316,500
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	3.00	1,050,200	8,432,800	0	4,000,000	13,483,000
ОТ	34430 Federal	0.00	0	0	0	0	0
	51100 Dedicated	0.45	111,300	4,390,000	0	375,000	4,876,300
		74.25	10,241,200	21,569,300	0	7,512,400	39,322,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Turno	over Reduction & Targete	ed Pay Adjustme	nts				DQA
de	he Govern	nor recommends General by using targeted pay in	Fund and dedic	ated fund spendin				
	22502	Federal	0.00	(60,000)	0	0	0	(60,000)
	22503	General	0.00	70,100	0	0	0	70,100
			0.00	10,100	0	0	0	10,100
12.02	Envir	onmental Remediation C	Cash Transfer					DQA
		nor recommends one-timental Remediation Basin F		spending authorit	y for a cash trar	nsfer from the Wate	r Pollution Contro	I Fund to the
ОТ	20000	Dedicated	0.00	0	0	0	1,500,000	1,500,000
			0.00	0	0	0	1,500,000	1,500,000
								DQA
2.03		nph Mine Remediation W						
		nor recommends one-time			•			4 000 000
OT	20104	Dedicated	0.00	0	1,000,000	0	30,000	1,030,000
			0.00	0	1,000,000	0	30,000	1,030,000
		American Rescue Plan A nor recommends one-time	•	ending authority fo	or ARPA funds t	o be available and	spent as soon as	possible and
TI	he Govern efore the c 34430	nor recommends one-time deadline of December 31 Federal	e federal fund sp , 2026. 0.00	(1,039,000)	(8,432,800)	0	(4,000,000)	(13,471,800)
TI	he Govern efore the c 34430	nor recommends one-time deadline of December 31	e federal fund sp , 2026. 0.00	(1,039,000) 578,000	(8,432,800) 18,365,600	0	(4,000,000) 8,000,000	(13,471,800) 26,943,600
TI be	he Govern efore the c 34430	nor recommends one-time deadline of December 31 Federal	e federal fund sp , 2026. 0.00	(1,039,000)	(8,432,800)	0	(4,000,000)	(13,471,800)
TI be OT 2.05	he Govern efore the of 34430 34430 CEC he Govern	nor recommends one-time deadline of December 31 Federal	e federal fund sp , 2026. 0.00 0.00 0.00	(1,039,000) 578,000 <b>(461,000)</b> spending authority	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur	0 0	(4,000,000) 8,000,000 <b>4,000,000</b>	(13,471,800) 26,943,600 <b>13,471,800</b> DQA
TI be OT 2.05	he Govern efore the c 34430 34430 CEC he Govern EC and be	nor recommends one-time deadline of December 31 Federal Federal & Benefit Fund Shift nor recommends a fund s	e federal fund sp., 2026.  0.00  0.00  0.00  chiff from federal of be absorbed b	(1,039,000) 578,000 <b>(461,000)</b> spending authority	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur	0 0 0 ond to ensure equity	(4,000,000) 8,000,000 <b>4,000,000</b>	(13,471,800) 26,943,600 13,471,800 DQA by increases for (175,000)
TI be OT 2.05	cEC he Govern EC and be	tor recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot be deadled to the commends and the commends are commends and the commends and the commends and the commends are commends and the commends and the commends and the commends are commends and the commends and the commends and the commends are commends and the commends and the commends are commends and the commends and the commends and the commends are commends and the commends and the commends are commends and the c	e federal fund sp, 2026.  0.00  0.00  0.00  chiff from federal of be absorbed b  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal g (175,000) 175,000	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur grants. 0	0 0 0 ond to ensure equity 0 0	(4,000,000) 8,000,000 <b>4,000,000</b> of merit-based pa	(13,471,800) 26,943,600 <b>13,471,800</b> DQA by increases for (175,000) 175,000
TI be OT 2.05	cEC he Govern EC and be	tor recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot Federal	e federal fund sp, 2026.  0.00  0.00  0.00  0.00  chiff from federal of be absorbed b  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal gray (175,000)	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur	0 0 0 ond to ensure equity	(4,000,000) 8,000,000 <b>4,000,000</b> of merit-based page	(13,471,800) 26,943,600 13,471,800 DQA by increases for (175,000)
OT  2.05  TI C	cEC he Govern EC and be 22502 22503	tor recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot Federal  General	e federal fund sp, 2026.  0.00  0.00  0.00  chiff from federal of be absorbed b  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal g (175,000) 175,000	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur grants. 0	0 0 0 ond to ensure equity 0 0	(4,000,000) 8,000,000 <b>4,000,000</b> of merit-based pa	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000
OT 2.05 TI C 2.89 TI	cEC he Govern EC and be 22502 22503  Cash his decisio	tor recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot Federal	e federal fund sp, 2026.  0.00  0.00  0.00  chiff from federal of be absorbed b  0.00  0.00  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority y certain federal g (175,000) 175,000	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur grants. 0 0	0 0 0 ond to ensure equity 0 0	(4,000,000) 8,000,000 4,000,000  of merit-based pa	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000  DQA
OT 2.05 TI C 2.89 TI	ne Governe fore the constraint of the Governe Governe Cand be 22502 22503  Cash his decisic asin Fund	tor recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot Federal General  Transfer on unit is a revenue adjust	e federal fund sp, 2026.  0.00  0.00  0.00  chiff from federal of be absorbed b  0.00  0.00  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority y certain federal g (175,000) 175,000	(8,432,800) 18,365,600 <b>9,932,800</b> y to General Fur grants. 0 0	0 0 0 ond to ensure equity 0 0	(4,000,000) 8,000,000 4,000,000  of merit-based pa	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000  DQA
OT 2.05 TI C 2.89 TI B:	ne Governe fore the constraint of the Governe Governe Cand be 22502 22503  Cash his decisic asin Fund	tor recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot rederal General  Transfer on unit is a revenue adjustin DU 12.02.	e federal fund sp., 2026.  0.00  0.00  0.00  0.00  chiff from federal by be absorbed by 0.00  0.00  0.00  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal g (175,000) 175,000 0	(8,432,800) 18,365,600 <b>9,932,800</b> by to General Fur grants. 0 0 0	0 0 0 ond to ensure equity 0 0 0 on Control Fund to the	(4,000,000) 8,000,000 4,000,000  of merit-based pa 0 0 0 he Environmental	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000  DQA  Remediation
OT  2.05 TI C  2.89 TI Bi OT	ne Governe fore the constraint of the Governe Governe Cand be 22502 22503  Cash his decision asin Fund 20000	are recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot rederal General  Transfer on unit is a revenue adjust in DU 12.02. Dedicated	e federal fund sp., 2026.  0.00  0.00  0.00  0.00  chiff from federal of be absorbed b  0.00  0.00  0.00  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal general (175,000) 175,000 0 sh transfer from the	(8,432,800) 18,365,600 <b>9,932,800</b> by to General Furprants. 0 0	on Control Fund to to	(4,000,000) 8,000,000 4,000,000  of merit-based particles of the Environmental (1,500,000)	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000  DQA  Remediation (1,500,000)
2.05 TI C 2.89 TI B OT	ne Governe fore the construction of the Governe Governe Cash his decision asin Fund 20000  ARP/	and recommends one-time deadline of December 31 Federal Federal  & Benefit Fund Shift for recommends a fund senefit changes that cannot rederal General  Transfer for unit is a revenue adjust in DU 12.02. Dedicated  A Reappropriation for recommends legislation or recommends legislation and recommends legislation and recommends legislation.	e federal fund sp., 2026.  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  0.00  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal g (175,000) 175,000 0 sh transfer from th	(8,432,800) 18,365,600 9,932,800  y to General Furgrants. 0 0 0 0 or operation author	o  o  o  o  o  o  o  o  o  o  o  o  o	(4,000,000) 8,000,000 4,000,000  of merit-based particles of the Environmental (1,500,000) (1,500,000)	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000 0 DQA  Remediation (1,500,000) (1,500,000)
OT 12.05 TI C OT STATE OT STATE OT TI C T	cec cash decision as in Fund 20000  ARP/ the Govern escue Pla	tor recommends one-time deadline of December 31 Federal Federal & Benefit Fund Shift for recommends a fund senefit changes that cannot rederal General General Transfer on unit is a revenue adjust in DU 12.02. Dedicated  A Reappropriation	e federal fund sp., 2026.  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  0.00  0.00  0.00	(1,039,000) 578,000 (461,000) spending authority certain federal g (175,000) 175,000 0 sh transfer from th	(8,432,800) 18,365,600 9,932,800  y to General Furgrants. 0 0 0 0 or operation author	o  o  o  o  o  o  o  o  o  o  o  o  o	(4,000,000) 8,000,000 4,000,000  of merit-based particles of the Environmental (1,500,000) (1,500,000)	(13,471,800) 26,943,600 13,471,800  DQA  by increases for (175,000) 175,000 0 DQA  Remediation (1,500,000) (1,500,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total							
13.00	FY 20	026 Total						DO
ОТ	20000	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	1.75	275,300	97,300	0	210,500	583,100
	20102	Dedicated	1.25	388,100	58,500	0	280,000	726,600
ОТ	20104	Dedicated	0.00	0	1,000,000	0	30,000	1,030,000
	22502	Federal	34.40	3,343,300	8,242,900	0	2,500,500	14,086,700
	22503	General	21.40	3,776,900	156,200	0	94,600	4,027,700
	22505	Dedicated	9.00	1,014,700	166,600	0	51,800	1,233,100
	22600	Dedicated	3.00	291,500	25,000	0	0	316,500
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	3.00	11,200	0	0	0	11,200
ОТ	34430	Federal	0.00	578,000	18,365,600	0	8,000,000	26,943,600
	51100	Dedicated	0.45	111,300	4,390,000	0	375,000	4,876,300
			74.25	9,790,300	32,502,100	0	11,542,400	53,834,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Department of Environmental n: Department of Environmental priation Unit: Coeur d'Alene Bas	Quality					245 DQ1 DQAL
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						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
1.21	Account Transfers						DQAL
	22503 General	0.00	(10,000)	10,000	0	0	0
		0.00	(10,000)	10,000	0	0	0
1.31	Transfers Between Programs	3					DQAL
	22503 General	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
1.61	Reverted Appropriation Balar	nces					DQAL
	20102 Dedicated	0.00	(24,300)	(11,600)	0	0	(35,900)
	22502 Federal	0.00	(16,100)	0	0	(50,000)	(66,100)
	22503 General	0.00	(900)	(1,100)	0	0	(2,000)
		0.00	(41,300)	(12,700)	0	(50,000)	(104,000)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures	3					DQAL
	20102 Dedicated	1.00	55,200	3,900	0	0	59,100
	22502 Federal	0.00	0	0	0	0	0
	22503 General	1.00	138,300	18,500	0	0	156,800
		2.00	193,500	22,400	0	0	215,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	on					DQAL
	20102 Dedicated	1.00	80,100	15,500	0	0	95,600
	22502 Federal	0.00	16,100	0	0	50,000	66,100
	22503 General	1.00	152,800	10,200	0	0	163,000
		2.00	249,000	25,700	0	50,000	324,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25Total Appropriation						
5.00	FY 2025 Total Appropriation						DQAL
	20102 Dedicated	1.00	80,100	15,500	0	0	95,600
	22502 Federal	0.00	16,100	0	0	50,000	66,100
	22503 General	1.00	152,800	10,200	0	0	163,000
		2.00	249,000	25,700	0	50,000	324,700
FY 20	25 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditu	ures					DQAL
	20102 Dedicated	1.00	80,100	15,500	0	0	95,600
	22502 Federal	0.00	16,100	0	0	50,000	66,100
	22503 General	1.00	152,800	10,200	0	0	163,000
		2.00	249,000	25,700	0	50,000	324,700
Base	Adjustments						
8.31	Program Transfer						DQAL
	This decision unit provides a net-zer	ro program transf	er between progra	ams to align spe	nding authority wit	h actual program e	expenditures.
	22503 General	0.00	(20,000)	0	0	0	(20,000)
		0.00	(20,000)	0	0	0	(20,000)
FY 20	026 Base						
9.00	FY 2026 Base						DQAL
	20102 Dedicated	1.00	80,100	15,500	0	0	95,600
	22502 Federal	0.00	16,100	0	0	50,000	66,100
	22503 General	1.00	132,800	10,200	0	0	143,000
		2.00	229,000	25,700	0	50,000	304,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	tenance						
.11 Cha	ange in Health Benefit Cos	ts					DO
This decis	ion unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
20102	2 Dedicated	0.00	1,300	0	0	0	1,300
22500	3 General	0.00	1,300	0	0	0	1,300
		0.00	2,600	0	0	0	2,600
.12 Cha	ange in Variable Benefit Co	osts					DO
This decis Fund.	ion unit reflects a change i	n variable benef	its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	2 Dedicated	0.00	0	0	0	0	0
22500	3 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
							DO
The Gove	ary Multiplier - Regular Em rnor recommends a 5% or s to distribute funds for rec	\$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility to-retain positions.	for agency heads	
	2 Dedicated	0.00	1,600	0	. 0	0	1,600
22503	3 General	0.00	5,500	0	0	0	5,500
		0.00	7,100	0	0	0	7,100
2026 Total	Maintenance	0.00	7,100	0	0	0	
	<b>Maintenance</b> 2026 Total Maintenance	0.00	7,100	0	0	0	
.00 FY		1.00	<b>7,100</b> 83,000		0	0	7,100
.00 FY	2026 Total Maintenance			15,500 0	·		<b>7,100</b>
.00 FY 20102 22502	2026 Total Maintenance  2 Dedicated	1.00	83,000	15,500	0	0	<b>7,100</b> D0 98,500
.00 FY 20102 22502	2026 Total Maintenance  2 Dedicated  2 Federal	1.00 0.00	83,000 16,100	15,500 0	0	0 50,000	7,100  D0  98,500 66,100
.00 FY 20102 22502	2026 Total Maintenance  2 Dedicated  2 Federal	1.00 0.00 1.00	83,000 16,100 139,600	15,500 0 10,200	0 0	0 50,000 0	7,100  D0  98,500 66,100 149,800
20102 22502 22503 7 2026 Total	2026 Total Maintenance  2 Dedicated  2 Federal	1.00 0.00 1.00	83,000 16,100 139,600	15,500 0 10,200	0 0	0 50,000 0	7,100  D0  98,500 66,100 149,800
20102 22502 22503 22026 Total	2026 Total Maintenance  2 Dedicated  2 Federal  3 General	1.00 0.00 1.00	83,000 16,100 139,600	15,500 0 10,200	0 0	0 50,000 0	7,100  98,500 66,100 149,800 314,400
20102 22502 22503 226 Total .00 FY	2026 Total Maintenance  2 Dedicated  2 Federal  3 General	1.00 0.00 1.00 2.00	83,000 16,100 139,600 <b>238,700</b>	15,500 0 10,200 <b>25,700</b>	0 0 0	0 50,000 0 <b>50,000</b>	7,100  98,500 66,100 149,800 314,400
20102 22502 22503 22026 Total .00 FY 20102 22502	2026 Total Maintenance  2 Dedicated  2 Federal  3 General  2026 Total	1.00 0.00 1.00 <b>2.00</b>	83,000 16,100 139,600 <b>238,700</b>	15,500 0 10,200 <b>25,700</b>	0 0 0 0	0 50,000 0 <b>50,000</b>	7,100  98,500  66,100  149,800  314,400