

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Environmental Quality							245
Division:	Department of Environmental Quality							DQ1
Appropriation Unit:	Idaho National Laboratory Oversight							DQAA
FY 2024 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 Balances							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 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
FY 2025 Total 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	
Appropriation Adjustments									
6.21	Account Transfer								DQAA
	This decision unit reflects a one-time net-zero account 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
	This decision unit reflects a one-time net-zero program transfer.								
	22502	Federal	0.00	60,000	200,000	0	0	260,000	
			0.00	60,000	200,000	0	0	260,000	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								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 2026 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
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						DQAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
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)
10.61	Salary Multiplier - Regular Employees						DQAA
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.							
22502	Federal	0.00	42,100	0	0	0	42,100
22503	General	0.00	4,600	0	0	0	4,600
		0.00	46,700	0	0	0	46,700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						DQAA
22502	Federal	10.25	1,228,500	1,318,800	0	146,900	2,694,200
22503	General	0.25	107,400	8,700	0	0	116,100
		10.50	1,335,900	1,327,500	0	146,900	2,810,300
Line Items							
12.01	Turnover Reduction & Targeted Pay Adjustments						DQAA
The Governor recommends General Fund and dedicated fund spending authority to combat recruitment and retention issues within the department by using targeted pay increases. Quality employees and longer retention will assist with the permitting backlog that has been increasing.							
22502	Federal	0.00	60,000	0	0	0	60,000
		0.00	60,000	0	0	0	60,000
FY 2026 Total							
13.00	FY 2026 Total						DQAA
22502	Federal	10.25	1,288,500	1,318,800	0	146,900	2,754,200
22503	General	0.25	107,400	8,700	0	0	116,100
		10.50	1,395,900	1,327,500	0	146,900	2,870,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Environmental Quality							245
Division:	Department of Environmental Quality							DQ1
Appropriation Unit:	Administration and Support Services							DQAB
FY 2024 Total Appropriation								
1.00	FY 2024 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	Account Transfers							DQAB
	19100 Dedicated	0.00	(84,000)	84,000	0	0	0	
	20100 Dedicated	0.00	0	0	0	0	0	
	20101 Dedicated	0.00	(5,200)	4,300	900	0	0	
	22503 General	0.00	(304,600)	195,500	109,100	0	0	
	22600 Dedicated	0.00	0	(3,400)	3,400	0	0	
	34430 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	Transfers 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	Receipts 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	Reverted Appropriation Balances						DQAB
	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	Legislative Reappropriation						DQAB
	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 Executive Carry Forward						DQAB
	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)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						DQAB
	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
	51100 Dedicated	0.00	15,100	6,400	2,100	0	23,600
		46.00	4,987,400	3,890,600	3,557,500	0	12,435,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							DQAB
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	

Appropriation Adjustment

4.11	Legislative Reappropriation							DQAB
This decision unit reflects reappropriation authority granted by SB 1269 and SB 1412 in the 2024 legislative session.								
OT	22503	General	0.00	0	0	1,719,100	0	1,719,100
OT	34430	Federal	0.00	90,400	0	58,400	0	148,800
			0.00	90,400	0	1,777,500	0	1,867,900

4.32	Language Exemption for Indirect Costs							DQAB
The Governor recommends an exemption from the 10% statutory transfer limit as outlined in Idaho Code 67-3511 (2), for dedicated funds being moved to the Administration and Support Services Program to allow the agency to allocate the indirect costs as they are generated for FY 2025.								
	22501	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							DQAB
	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
OT	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

Appropriation Adjustments

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

6.21	Account Transfer							DQAB
This decision unit reflects a one-time net-zero account transfer.								
	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 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								DQAB
	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	
OT	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	
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	3,254,700	4,920,800	0	14,118,600	

Base Adjustments

8.31	Program Transfer								DQAB
This decision unit provides a net-zero program transfer between programs to align spending 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	
	51100	Dedicated	0.00	6,000	0	0	0	6,000	
			0.00	16,000	10,000	0	0	26,000	

8.41	Removal of One-Time Expenditures								DQAB
This decision unit removes one-time reappropriation from FY 2025.									
OT	22503	General	0.00	0	0	(1,719,100)	0	(1,719,100)	
OT	34430	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 2026 Base								
9.00	FY 2026 Base							DQAB
	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	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	1,618,600	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
OT	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	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	
Program Maintenance								
10.11	Change in Health Benefit Costs							DQAB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
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	
10.12	Change in Variable Benefit Costs							DQAB
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	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)	
10.23	Contract Inflation Adjustments							DQAB
The Governor recommends General Fund and dedicated fund and federal fund spending authority for lease 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	
22600	Dedicated	0.00	0	0	1,900	0	1,900	
22700	Dedicated	0.00	0	0	5,900	0	5,900	
		0.00	0	0	199,700	0	199,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.43	Legislative Audits							DQAB
This decision unit reflects adjustments for audit hours provided by the Legislative Services 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	Risk Management Costs							DQAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
18600	Dedicated	0.00	0	(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)	
10.46	Controller's Fees							DQAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
18600	Dedicated	0.00	0	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	Treasurer's Fees							DQAB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
22502	Federal	0.00	0	(300)	0	0	(300)	
22503	General	0.00	0	(400)	0	0	(400)	
		0.00	0	(700)	0	0	(700)	
10.48	Office of Information Technology Services Support Fees							DQAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
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	
10.61	Salary Multiplier - Regular Employees							DQAB
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	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	

10.67	Compensation Schedule Changes							DQAB
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.								
	19100 Dedicated	0.00	1,000	0	0	0	1,000	
	22501 Dedicated	0.00	0	0	0	0	0	
	22502 Federal	0.00	2,900	0	0	0	2,900	
	22503 General	0.00	5,300	0	0	0	5,300	
		0.00	9,200	0	0	0	9,200	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							DQAB
	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	1,709,600	1,183,600	1,135,300	0	4,028,500	
	22503 General	21.40	2,845,200	1,804,400	1,779,500	0	6,429,100	
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	428,100	0	0	0	428,100	
OT	34430 Federal	0.00	0	0	0	0	0	
	51100 Dedicated	0.00	35,200	6,800	5,900	0	47,900	
		48.00	6,173,900	3,312,000	3,188,600	0	12,674,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Turnover Reduction & Targeted Pay Adjustments							DQAB
The Governor recommends General Fund and dedicated fund spending authority to combat recruitment and retention issues within the department by using targeted pay increases. Quality employees and longer retention will assist with the permitting backlog that has been increasing.								
	22503	General	0.00	21,100	0	0	0	21,100
			0.00	21,100	0	0	0	21,100
12.04	Final American Rescue Plan Act Request							DQAB
The Governor recommends one-time federal fund spending authority for ARPA funds to be available and spent as soon as possible and before the deadline of December 31, 2026.								
	34430	Federal	0.00	(425,300)	0	0	0	(425,300)
OT	34430	Federal	0.00	850,600	0	0	0	850,600
			0.00	425,300	0	0	0	425,300
12.05	CEC & Benefit Fund Shift							DQAB
The Governor recommends a fund shift from federal spending authority to General Fund to ensure equity of merit-based pay increases for CEC and benefit changes that cannot be absorbed by certain federal grants.								
	22502	Federal	0.00	(87,500)	0	0	0	(87,500)
	22503	General	0.00	87,500	0	0	0	87,500
			0.00	0	0	0	0	0
12.91	Language Exemption for Indirect Costs							DQAB
The Governor recommends an exemption from the 10% statutory transfer limit as outlined in Idaho Code 67-3511 (2), for dedicated funds being moved to the administration budgeted program to allow the agency to allocate the indirect costs as they are generated.								
	22501	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	ARPA Reappropriation							DQAB
The Governor recommends legislative intent language regarding reappropriation authority for all unexpected and unencumbered American Rescue Plan Act State and Local Fiscal Recovery Fund appropriations in all account codes.								
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.93	Lasenfische Reappropriation							DQAB
The Governor recommends legislative intent language regarding reappropriation authority for all unexpected and unencumbered Lasenfische implementation funds not to exceed from FY 2025 into FY 2026 to allow the department to continue a multi year effort to modernize their electronic document management system platform.								
	22503	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								DQAB
	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	
OT	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:	Department of Environmental Quality						245
Division:	Department of Environmental Quality						DQ1
Appropriation Unit:	Air Quality						DQAC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						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	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
1.13	PY Executive Carry Forward						DQAC
	22502 Federal	0.00	0	0	41,000	0	41,000
		0.00	0	0	41,000	0	41,000
1.21	Account Transfers						DQAC
	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
1.31	Transfers Between Programs						DQAC
	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
1.61	Reverted Appropriation Balances						DQAC
	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)
1.71	Legislative Reappropriation						DQAC
	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	CY Executive Carry Forward						DQAC
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 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures						DQAC
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 2025 Original Appropriation

3.00	FY 2025 Original Appropriation						DQAC
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 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						DQAC
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							
6.11	Executive Carry Forward						DQAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
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
6.21	Account Transfer						DQAC
This decision unit reflects a one-time net-zero account 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
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						DQAC
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
Base Adjustments							
8.31	Program Transfer						DQAC
This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.							
22503	General	0.00	20,000	0	0	0	20,000
		0.00	20,000	0	0	0	20,000
FY 2026 Base							
9.00	FY 2026 Base						DQAC
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 Costs						DQAC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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.							
18600	Dedicated	0.00	5,800	0	0	0	5,800
22502	Federal	0.00	5,700	0	0	0	5,700
22503	General	0.00	22,700	0	0	0	22,700
22505	Dedicated	0.00	400	0	0	0	400
		0.00	34,600	0	0	0	34,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance							
11.00	FY 2026 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 Items							
12.01	Turnover Reduction & Targeted Pay Adjustments						DQAC
	The Governor recommends General Fund and dedicated fund spending authority to combat recruitment and retention issues within the department by using targeted pay increases. Quality employees and longer retention will assist with the permitting backlog that has been increasing.						
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
12.05	CEC & Benefit Fund Shift						DQAC
	The Governor recommends a fund shift from federal spending authority to General Fund to ensure equity of merit-based pay increases for CEC and benefit changes that cannot be absorbed by certain federal grants.						
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 2026 Total							
13.00	FY 2026 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:	Department of Environmental Quality						245
Division:	Department of Environmental Quality						DQ1
Appropriation Unit:	Water Quality						DQAD
FY 2024 Total Appropriation							
1.00	FY 2024 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 Executive 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	Account 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	Transfers 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 Balances						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 2024 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 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								DQAD
	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	
OT	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	

Appropriation Adjustment

4.11	Legislative Reappropriation								DQAD
This decision unit reflects reappropriation authority granted by SB 1269 and SB 1412 in the 2024 legislative session.									
OT	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	

4.31	Confined Animal Feeding Operations Transfer								DQAD
The Governor recommends the General Fund transfer be completed after a technicality in the language of SB 1412 prevented the State Controller's Office from doing so.									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation								DQAD
OT	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	13,440,000	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	
OT	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	
OT	34430	Federal	0.00	196,300	17,400	0	51,068,100	51,281,800	
			175.00	19,696,300	17,295,000	0	116,342,600	153,333,900	

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

6.11 Executive Carry Forward DQAD

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

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

6.21 Account Transfer DQAD

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

22502	Federal		0.00	0	(339,800)	339,800	0	0
22503	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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures DQAD

OT	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	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
OT	34430	Federal	0.00	196,300	17,400	0	51,068,100	51,281,800
			175.00	19,696,300	16,963,400	615,100	116,719,700	153,994,500

Base Adjustments

8.41 Removal of One-Time Expenditures DQAD

This decision unit removes one-time reappropriation from FY 2025.

OT	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)

8.42 Removal of One-Time Expenditures DQAD

This decision unit removes one-time appropriation from FY 2025.

OT	22700	Dedicated	0.00	0	(254,000)	0	0	(254,000)
			0.00	0	(254,000)	0	0	(254,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base									
9.00	FY 2026 Base								DQAD
OT	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	13,440,000	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	
OT	22700	Dedicated	0.00	0	0	0	0	0	
	34430	Federal	5.00	451,100	7,500	0	59,452,200	59,910,800	
OT	34430	Federal	0.00	0	0	0	0	0	
			175.00	19,500,000	17,023,600	0	65,274,500	101,798,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
19100	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
10.12	Change in Variable Benefit Costs						DQAD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
19100	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)
10.41	Attorney General Fees						DQAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
22503	General	0.00	0	(166,700)	0	0	(166,700)
		0.00	0	(166,700)	0	0	(166,700)
10.61	Salary Multiplier - Regular Employees						DQAD
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.							
19100	Dedicated	0.00	57,100	0	0	0	57,100
22502	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
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	11,900	0	0	0	11,900
		0.00	802,700	0	0	0	802,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Changes							
DQAD								
<p>The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.</p>								
	19100	Dedicated	0.00	15,600	0	0	0	15,600
	22502	Federal	0.00	88,300	0	0	0	88,300
	22503	General	0.00	43,100	0	0	0	43,100
	22505	Dedicated	0.00	3,600	0	0	0	3,600
	22700	Dedicated	0.00	100	0	0	0	100
			0.00	150,700	0	0	0	150,700

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							
DQAD								
OT	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	6,653,700	13,440,000	0	2,333,200	22,426,900
	22503	General	81.60	9,943,600	1,719,600	0	967,500	12,630,700
	22505	Dedicated	7.50	717,900	993,700	0	2,521,600	4,233,200
	22700	Dedicated	12.00	1,392,900	196,400	0	0	1,589,300
OT	22700	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	5.00	466,300	7,500	0	59,452,200	59,926,000
OT	34430	Federal	0.00	0	0	0	0	0
			175.00	20,686,000	16,856,900	0	65,274,500	102,817,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Turnover Reduction & Targeted Pay Adjustments						DQAD
The Governor recommends General Fund and dedicated fund spending authority to combat recruitment and retention issues within the department by using targeted pay increases. Quality employees and longer retention will assist with the permitting backlog that has been increasing.							
	22503	General	0.00	204,700	0	0	204,700
	22700	Dedicated	0.00	47,700	0	0	47,700
			0.00	252,400	0	0	252,400
12.04	Final American Rescue Plan Act Request						DQAD
The Governor recommends one-time federal fund spending authority for ARPA funds to be available and spent as soon as possible and before the deadline of December 31, 2026.							
	34430	Federal	0.00	(456,700)	(7,500)	0	(59,916,400)
OT	34430	Federal	0.00	913,400	15,000	0	119,832,800
			0.00	456,700	7,500	0	59,916,400
12.05	CEC & Benefit Fund Shift						DQAD
The Governor recommends a fund shift from federal spending authority to General Fund to ensure equity of merit-based pay increases for CEC and benefit changes that cannot be absorbed by certain federal grants.							
	22502	Federal	0.00	(273,000)	0	0	(273,000)
	22503	General	0.00	273,000	0	0	273,000
			0.00	0	0	0	0
12.92	ARPA Reappropriation						DQAD
The Governor recommends legislative intent language regarding reappropriation authority for all unexpected and unencumbered American Rescue Plan Act State and Local Fiscal Recovery Fund appropriations in all account codes.							
	34430	Federal	0.00	0	0	0	0
			0.00	0	0	0	0
12.94	Ag BMP Transfer						DQAD
The Governor recommends a cash transfer of \$279,000 from the amount appropriated to DEQ for the Water Quality Program to the Agricultural Best Management Practices Fund to be used for voluntary statewide agricultural best management practices (AgBMP). The department receives annual General Fund of \$279,000 that is intended to support AgBMP grants.							
OT	22503	General	0.00	0	0	0	0
			0.00	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								DQAD
OT	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	
OT	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:	Department of Environmental Quality						245
Division:	Department of Environmental Quality						DQ1
Appropriation Unit:	Waste Management and Remediation						DQAE
FY 2024 Total Appropriation							
1.00	FY 2024 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 Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances						DQAE
	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	Legislative Reappropriation						DQAE
	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 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						DQAE
	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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							DQAE
	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

Appropriation Adjustment

4.11	Legislative Reappropriation							DQAE
This decision unit reflects reappropriation authority granted by SB 1269 and SB 1412 in the 2024 legislative session.								
OT	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 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							DQAE
	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
OT	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
Appropriation Adjustments								
6.21	Account Transfer							DQAE
	This decision unit reflects a one-time net-zero account transfer.							
	22503	General	0.00	0	(200)	200	0	0
			0.00	0	(200)	200	0	0
6.31	Program Transfer							DQAE
	This decision unit reflects a one-time net-zero program transfer.							
	22502	Federal	0.00	(60,000)	(200,000)	0	0	(260,000)
			0.00	(60,000)	(200,000)	0	0	(260,000)
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							DQAE
	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
OT	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
Base Adjustments								
8.31	Program Transfer							DQAE
	This decision unit provides a net-zero program transfer between programs to align spending 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
OT	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)
8.41	Removal of One-Time Expenditures							DQAE
	This decision unit removes one-time reappropriation from FY 2025.							
OT	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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						DQAE
	20101 Dedicated	1.75	273,700	97,300	0	210,500	581,500
	20102 Dedicated	1.25	385,300	58,500	0	280,000	723,800
	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
OT	34430 Federal	0.00	0	0	0	0	0
	51100 Dedicated	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
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAE
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
20101	Dedicated	0.00	400	0	0	0	400
20102	Dedicated	0.00	600	0	0	0	600
22502	Federal	0.00	38,300	0	0	0	38,300
22503	General	0.00	35,700	0	0	0	35,700
22505	Dedicated	0.00	6,000	0	0	0	6,000
22600	Dedicated	0.00	2,600	0	0	0	2,600
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	3,800	0	0	0	3,800
51100	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	88,400	0	0	0	88,400
10.12	Change in Variable Benefit Costs						DQAE
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
20101	Dedicated	0.00	0	0	0	0	0
20102	Dedicated	0.00	0	0	0	0	0
22502	Federal	0.00	(200)	0	0	0	(200)
22503	General	0.00	(200)	0	0	0	(200)
22505	Dedicated	0.00	0	0	0	0	0
22600	Dedicated	0.00	0	0	0	0	0
34400	Federal	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	(400)	0	0	0	(400)
10.61	Salary Multiplier - Regular Employees						DQAE
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.							
20101	Dedicated	0.00	1,200	0	0	0	1,200
20102	Dedicated	0.00	2,200	0	0	0	2,200
22502	Federal	0.00	145,300	0	0	0	145,300
22503	General	0.00	140,600	0	0	0	140,600
22505	Dedicated	0.00	21,900	0	0	0	21,900
22600	Dedicated	0.00	9,500	0	0	0	9,500
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	14,000	0	0	0	14,000
51100	Dedicated	0.00	3,900	0	0	0	3,900
		0.00	338,600	0	0	0	338,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							DQAE
	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
OT	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 Items								
12.01	Turnover Reduction & Targeted Pay Adjustments							DQAE
The Governor recommends General Fund and dedicated fund spending authority to combat recruitment and retention issues within the department by using targeted pay increases. Quality employees and longer retention will assist with the permitting backlog that has been increasing.								
	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	Environmental Remediation Cash Transfer							DQAE
The Governor recommends one-time dedicated fund spending authority for a cash transfer from the Water Pollution Control Fund to the Environmental Remediation Basin Fund.								
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
12.03	Triumph Mine Remediation Work							DQAE
The Governor recommends one-time dedicated fund spending authority to continue to fund projects at the Triumph Mine.								
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
12.04	Final American Rescue Plan Act Request							DQAE
The Governor recommends one-time federal fund spending authority for ARPA funds to be available and spent as soon as possible and before the deadline of December 31, 2026.								
	34430	Federal	0.00	(1,039,000)	(8,432,800)	0	(4,000,000)	(13,471,800)
OT	34430	Federal	0.00	578,000	18,365,600	0	8,000,000	26,943,600
			0.00	(461,000)	9,932,800	0	4,000,000	13,471,800
12.05	CEC & Benefit Fund Shift							DQAE
The Governor recommends a fund shift from federal spending authority to General Fund to ensure equity of merit-based pay increases for CEC and benefit changes that cannot be absorbed by certain federal grants.								
	22502	Federal	0.00	(175,000)	0	0	0	(175,000)
	22503	General	0.00	175,000	0	0	0	175,000
			0.00	0	0	0	0	0
12.89	Cash Transfer							DQAE
This decision unit is a revenue adjustment for the cash transfer from the Water Pollution Control Fund to the Environmental Remediation Basin Fund in DU 12.02.								
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)
12.92	ARPA Reappropriation							DQAE
The Governor recommends legislative intent language regarding reappropriation authority for all unexpected and unencumbered American Rescue Plan Act State and Local Fiscal Recovery Fund appropriations in all account codes.								
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								DQAE
OT	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	
OT	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	
OT	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	
Agency:	Department of Environmental Quality							245	
Division:	Department of Environmental Quality							DQ1	
Appropriation Unit:	Coeur d'Alene Basin Commission							DQAL	
FY 2024 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								DQAL
	22503	General	0.00	0	(600)	0	0	(600)	
			0.00	0	(600)	0	0	(600)	
1.61	Reverted Appropriation Balances								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 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								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 2025 Original Appropriation									
3.00	FY 2025 Original 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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total 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 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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-zero program transfer between programs to align spending authority with actual program expenditures.							
22503	General	0.00	(20,000)	0	0	0	(20,000)
		0.00	(20,000)	0	0	0	(20,000)

FY 2026 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
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAL
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
20102	Dedicated	0.00	1,300	0	0	0	1,300
22503	General	0.00	1,300	0	0	0	1,300
		0.00	2,600	0	0	0	2,600
10.12	Change in Variable Benefit Costs						DQAL
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
20102	Dedicated	0.00	0	0	0	0	0
22503	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						DQAL
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.							
20102	Dedicated	0.00	1,600	0	0	0	1,600
22503	General	0.00	5,500	0	0	0	5,500
		0.00	7,100	0	0	0	7,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						DQAL
20102	Dedicated	1.00	83,000	15,500	0	0	98,500
22502	Federal	0.00	16,100	0	0	50,000	66,100
22503	General	1.00	139,600	10,200	0	0	149,800
		2.00	238,700	25,700	0	50,000	314,400
FY 2026 Total							
13.00	FY 2026 Total						DQAL
20102	Dedicated	1.00	83,000	15,500	0	0	98,500
22502	Federal	0.00	16,100	0	0	50,000	66,100
22503	General	1.00	139,600	10,200	0	0	149,800
		2.00	238,700	25,700	0	50,000	314,400