

			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 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAA
	22502	Federal	10.25	1,104,200	918,800	0	146,900	2,169,900	
	22503	General	0.25	96,900	8,700	0	0	105,600	
			10.50	1,201,100	927,500	0	146,900	2,275,500	
1.13	PY Executive Carry Forward								DQAA
	22502	Federal	0.00	0	0	27,500	0	27,500	
			0.00	0	0	27,500	0	27,500	
1.21	Account Transfers								DQAA
	22502	Federal	0.00	(236,400)	(590,800)	536,600	290,600	0	
			0.00	(236,400)	(590,800)	536,600	290,600	0	
1.31	Transfers Between Programs								DQAA
	22502	Federal	0.00	0	91,000	0	0	91,000	
OT	22502	Federal	0.00	0	0	0	0	0	
			0.00	0	91,000	0	0	91,000	
1.61	Reverted Appropriation Balances								DQAA
	22502	Federal	0.00	(113,400)	(9,500)	(263,600)	0	(386,500)	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	(600)	(300)	0	0	(900)	
OT	22503	General	0.00	0	0	0	0	0	
			0.00	(114,000)	(9,800)	(263,600)	0	(387,400)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								DQAA
	22502	Federal	10.25	754,400	409,500	300,500	437,500	1,901,900	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.25	96,300	8,400	0	0	104,700	
OT	22503	General	0.00	0	0	0	0	0	
			10.50	850,700	417,900	300,500	437,500	2,006,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						DQAA
	22502 Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503 General	0.25	99,400	8,700	0	0	108,100
		10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 2024 Total Appropriation							
5.00	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
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						DQAA
	22502 Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503 General	0.25	99,400	8,700	0	0	108,100
		10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 2025 Base							
9.00	FY 2025 Base						DQAA
	22502 Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503 General	0.25	99,400	8,700	0	0	108,100
		10.50	1,253,300	1,327,500	0	146,900	2,727,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	22502 Federal	0.00	(6,900)	0	0	0	(6,900)
	22503 General	0.00	(600)	0	0	0	(600)
		0.00	(7,500)	0	0	0	(7,500)
10.12	Change in Variable Benefit Costs						DQAA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	22502 Federal	0.00	3,400	0	0	0	3,400
	22503 General	0.00	400	0	0	0	400
		0.00	3,800	0	0	0	3,800
10.61	Salary Multiplier - Regular Employees						DQAA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
	22502 Federal	0.00	24,100	0	0	0	24,100
	22503 General	0.00	2,600	0	0	0	2,600
		0.00	26,700	0	0	0	26,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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
FY 2025 Total							
13.00	FY 2025 Total						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	
Agency:	Department of Environmental Quality								245
Division:	Department of Environmental Quality								DQ1
Appropriation Unit:	Administration and Support Services								DQAB
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAB
	18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700	
	19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900	
	20101	Dedicated	0.00	10,300	0	0	0	10,300	
	20102	Dedicated	0.00	14,600	14,400	12,400	0	41,400	
	22502	Federal	21.90	1,511,100	1,085,500	938,600	0	3,535,200	
	22503	General	23.70	2,822,100	4,605,400	1,219,400	0	8,646,900	
	22505	Dedicated	1.80	267,200	87,800	73,300	0	428,300	
	22600	Dedicated	0.00	57,600	15,900	14,000	0	87,500	
	22700	Dedicated	0.00	226,200	50,500	44,400	0	321,100	
	34430	Federal	0.00	449,400	0	0	0	449,400	
	51100	Dedicated	0.00	27,300	6,800	5,800	0	39,900	
			54.00	5,915,200	5,994,400	2,416,000	0	14,325,600	
1.21	Account Transfers								DQAB
	22503	General	0.00	(458,100)	(3,110,000)	3,568,100	0	0	
	34430	Federal	0.00	(145,300)	0	145,300	0	0	
			0.00	(603,400)	(3,110,000)	3,713,400	0	0	
1.31	Transfers Between Programs								DQAB
	22502	Federal	0.00	0	(5,000)	0	0	(5,000)	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	0	108,500	0	0	108,500	
OT	22503	General	0.00	0	0	0	0	0	
	22600	Dedicated	0.00	0	0	0	0	0	
OT	22600	Dedicated	0.00	0	0	0	0	0	
	22700	Dedicated	0.00	(122,000)	0	0	0	(122,000)	
			0.00	(122,000)	103,500	0	0	(18,500)	
1.41	Receipts to Appropriation								DQAB
	22505	Dedicated	0.00	0	0	51,700	0	51,700	
OT	22505	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	51,700	0	51,700	

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							DQAB
	18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700
OT	18600	Dedicated	0.00	0	0	0	0	0
	19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900
OT	19100	Dedicated	0.00	0	0	0	0	0
	20101	Dedicated	0.00	0	0	0	0	0
OT	20101	Dedicated	0.00	0	0	0	0	0
	20102	Dedicated	0.00	0	0	0	0	0
OT	20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	21.90	1,511,100	1,080,500	938,600	0	3,530,200
OT	22502	Federal	0.00	0	0	0	0	0
	22503	General	23.70	2,363,400	1,603,700	1,875,200	0	5,842,300
OT	22503	General	0.00	0	0	0	0	0
	22505	Dedicated	1.80	267,200	87,800	125,000	0	480,000
OT	22505	Dedicated	0.00	0	0	0	0	0
	22600	Dedicated	0.00	0	0	0	0	0
OT	22600	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	0.00	0	21,800	9,400	0	31,200
OT	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	35,700	0	95,900	0	131,600
OT	34430	Federal	0.00	0	0	0	0	0
	51100	Dedicated	0.00	0	0	0	0	0
OT	51100	Dedicated	0.00	0	0	0	0	0
			54.00	4,706,800	2,921,900	3,152,200	0	10,780,900
FY 2024 Original Appropriation								
3.00	FY 2024 Original 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	1,255,300	0	5,702,900
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
	22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
	34430	Federal	0.00	419,000	0	0	0	419,000
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			46.00	5,465,500	3,556,500	2,486,800	0	11,508,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							DQAB
This decision unit reflects reappropriation authority granted by SB 1183 in the 2023 legislative session.								
OT	22503	General	0.00	0	0	2,912,300	0	2,912,300
OT	34430	Federal	0.00	268,400	0	49,400	0	317,800
			0.00	268,400	0	2,961,700	0	3,230,100

FY 2024 Total Appropriation

5.00	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	1,255,300	0	5,702,900
OT	22503	General	0.00	0	0	2,912,300	0	2,912,300
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
	22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
	34430	Federal	0.00	419,000	0	0	0	419,000
OT	34430	Federal	0.00	268,400	0	49,400	0	317,800
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			46.00	5,733,900	3,556,500	5,448,500	0	14,738,900

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							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	1,255,300	0	5,702,900
OT	22503	General	0.00	0	0	2,912,300	0	2,912,300
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
	22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
	22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
	34430	Federal	0.00	419,000	0	0	0	419,000
OT	34430	Federal	0.00	268,400	0	49,400	0	317,800
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
			46.00	5,733,900	3,556,500	5,448,500	0	14,738,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								DQAB
This decision unit removes one-time appropriation from FY 2024.									
OT	22503	General	0.00	0	0	(2,912,300)	0	(2,912,300)	
OT	34430	Federal	0.00	(268,400)	0	(49,400)	0	(317,800)	
			0.00	(268,400)	0	(2,961,700)	0	(3,230,100)	

FY 2025 Base

9.00	FY 2025 Base								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	1,255,300	0	5,702,900	
OT	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000	
	22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800	
	22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300	
	34430	Federal	0.00	419,000	0	0	0	419,000	
OT	34430	Federal	0.00	0	0	0	0	0	
	51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000	
			46.00	5,465,500	3,556,500	2,486,800	0	11,508,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAB
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	18600	Dedicated	0.00	(1,500)	0	0	(1,500)
	19100	Dedicated	0.00	(2,100)	0	0	(2,100)
	20101	Dedicated	0.00	0	0	0	0
	20102	Dedicated	0.00	(100)	0	0	(100)
	22502	Federal	0.00	(12,500)	0	0	(12,500)
	22503	General	0.00	(19,500)	0	0	(19,500)
	22505	Dedicated	0.00	(2,100)	0	0	(2,100)
	22600	Dedicated	0.00	(400)	0	0	(400)
	22700	Dedicated	0.00	(1,500)	0	0	(1,500)
	34430	Federal	0.00	(1,500)	0	0	(1,500)
	51100	Dedicated	0.00	(100)	0	0	(100)
			0.00	(41,300)	0	0	(41,300)
10.12	Change in Variable Benefit Costs						DQAB
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	18600	Dedicated	0.00	700	0	0	700
	19100	Dedicated	0.00	1,000	0	0	1,000
	20101	Dedicated	0.00	0	0	0	0
	20102	Dedicated	0.00	100	0	0	100
	22502	Federal	0.00	5,000	0	0	5,000
	22503	General	0.00	9,100	0	0	9,100
	22505	Dedicated	0.00	1,000	0	0	1,000
	22600	Dedicated	0.00	200	0	0	200
	22700	Dedicated	0.00	800	0	0	800
	34430	Federal	0.00	700	0	0	700
	51100	Dedicated	0.00	100	0	0	100
			0.00	18,700	0	0	18,700
10.19	Employee Benefits Fund Shift						DQAB
	The Governor recommends (fund type) for employer health benefit cost increases that cannot be covered by federal grants.						
	22502	Federal	0.00	0	0	0	0
	22503	General	0.00	0	0	0	0
			0.00	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	8,900	0	8,900
	19100	Dedicated	0.00	0	0	11,000	0	11,000
	22502	Federal	0.00	0	0	88,400	0	88,400
	22503	General	0.00	0	0	95,100	0	95,100
	22505	Dedicated	0.00	0	0	7,800	0	7,800
	22600	Dedicated	0.00	0	0	2,200	0	2,200
	22700	Dedicated	0.00	0	0	6,600	0	6,600
			0.00	0	0	220,000	0	220,000
10.44	Building Services Space Charges							DQAB
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
	22502	Federal	0.00	0	200	0	0	200
	22503	General	0.00	0	500	0	0	500
			0.00	0	700	0	0	700
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	2,900	0	0	2,900
	19100	Dedicated	0.00	0	3,300	0	0	3,300
	22502	Federal	0.00	0	29,200	0	0	29,200
	22503	General	0.00	0	43,500	0	0	43,500
	22505	Dedicated	0.00	0	3,300	0	0	3,300
			0.00	0	82,200	0	0	82,200
10.46	Controller's Fees							DQAB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	18600	Dedicated	0.00	0	(3,100)	0	0	(3,100)
	19100	Dedicated	0.00	0	(3,600)	0	0	(3,600)
	22502	Federal	0.00	0	(31,200)	0	0	(31,200)
	22503	General	0.00	0	(46,300)	0	0	(46,300)
	22505	Dedicated	0.00	0	(3,600)	0	0	(3,600)
			0.00	0	(87,800)	0	0	(87,800)
10.47	Treasurer's Fees							DQAB
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	22502	Federal	0.00	0	200	0	0	200
	22503	General	0.00	0	300	0	0	300
			0.00	0	500	0	0	500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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 Services.								
18600	Dedicated	0.00	0	(7,000)	0	0	(7,000)	
19100	Dedicated	0.00	0	(8,000)	0	0	(8,000)	
22502	Federal	0.00	0	(70,900)	0	0	(70,900)	
22503	General	0.00	0	(104,900)	0	0	(104,900)	
22505	Dedicated	0.00	0	(8,000)	0	0	(8,000)	
		0.00	0	(198,800)	0	0	(198,800)	
10.61	Salary Multiplier - Regular Employees							DQAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
18600	Dedicated	0.00	5,200	0	0	0	5,200	
19100	Dedicated	0.00	7,000	0	0	0	7,000	
20101	Dedicated	0.00	200	0	0	0	200	
20102	Dedicated	0.00	400	0	0	0	400	
22502	Federal	0.00	35,900	0	0	0	35,900	
22503	General	0.00	65,400	0	0	0	65,400	
22505	Dedicated	0.00	7,100	0	0	0	7,100	
22600	Dedicated	0.00	1,200	0	0	0	1,200	
22700	Dedicated	0.00	5,900	0	0	0	5,900	
34430	Federal	0.00	5,200	0	0	0	5,200	
51100	Dedicated	0.00	700	0	0	0	700	
		0.00	134,200	0	0	0	134,200	
10.69	Change in Employee Compensation Fund Shift							DQAB
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.								
22502	Federal	0.00	(11,100)	0	0	0	(11,100)	
22503	General	0.00	11,100	0	0	0	11,100	
		0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							DQAB
	18600	Dedicated	2.22	218,500	83,500	72,000	0	374,000
	19100	Dedicated	3.76	277,600	70,600	59,000	0	407,200
	20101	Dedicated	0.00	10,500	0	0	0	10,500
	20102	Dedicated	0.00	15,000	14,400	12,600	0	42,000
	22502	Federal	18.13	1,438,000	1,190,700	1,054,900	0	3,683,600
	22503	General	20.40	2,594,700	1,812,100	1,350,400	0	5,757,200
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	28,000	6,800	5,900	0	40,700
			46.00	5,577,100	3,353,300	2,706,800	0	11,637,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Rent Increase						DQAB
	The Governor recommends General Fund for a new lease that was negotiated for the agency's headquarters.						
	22503 General	0.00	0	0	342,800	0	342,800
OT	22503 General	0.00	0	0	0	0	0
		0.00	0	0	342,800	0	342,800
12.04	Rules Coordinator Position						DQAB
	The Governor recommends 1.0 FTP and General Fund for a rules and planning analyst position to take on rulemaking, serve as hearing coordinator, and perform planning and management work.						
	22503 General	1.00	95,000	7,500	0	0	102,500
		1.00	95,000	7,500	0	0	102,500
12.05	Grant Officer Position						DQAB
	The Governor recommends 1.0 FTP and federal fund spending authority for a grants officer position to support the grants team and cross train for succession planning.						
	22502 Federal	1.00	98,400	3,500	0	0	101,900
		1.00	98,400	3,500	0	0	101,900
12.07	Gem State Air Quality Initiative Postions and Operations						DQAB
	The Governor recommends 2.0 FTP and federal fund spending authority for an air quality supervisor position and an air quality analyst position to work with the McClure Center for Public Policy Research on the Gem State Air Quality Initiative to identify opportunities to support job creation, lower energy costs, and improve air quality.						
	22502 Federal	0.00	82,200	0	0	0	82,200
		0.00	82,200	0	0	0	82,200
12.91	Reappropriation Authority - American Rescue Plan Act						DQAB
	The Governor recommends reappropriation authority in all appropriation units and account codes for all unexpended and unencumbered American Rescue Plan Act State and Local Fiscal Recovery Fund.						
	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 2025 Total							
13.00	FY 2025 Total						DQAB
18600	Dedicated	2.22	218,500	83,500	72,000	0	374,000
19100	Dedicated	3.76	277,600	70,600	59,000	0	407,200
20101	Dedicated	0.00	10,500	0	0	0	10,500
20102	Dedicated	0.00	15,000	14,400	12,600	0	42,000
22502	Federal	19.13	1,618,600	1,194,200	1,054,900	0	3,867,700
22503	General	21.40	2,689,700	1,819,600	1,693,200	0	6,202,500
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	1.49	281,400	108,800	83,300	0	473,500
22600	Dedicated	0.00	58,600	15,900	16,500	0	91,000
22700	Dedicated	0.00	231,400	50,500	52,200	0	334,100
34430	Federal	0.00	423,400	0	0	0	423,400
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.00	28,000	6,800	5,900	0	40,700
		48.00	5,852,700	3,364,300	3,049,600	0	12,266,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Environmental Quality								245
Division:	Department of Environmental Quality								DQ1
Appropriation Unit:	Air Quality								DQAC
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAC
	18600	Dedicated	17.00	1,414,400	59,700	0	63,000	1,537,100	
	22502	Federal	15.55	1,249,200	1,971,200	0	1,241,400	4,461,800	
	22503	General	36.90	4,297,700	210,600	0	0	4,508,300	
	22505	Dedicated	3.80	402,000	393,000	0	300,000	1,095,000	
	34400	Federal	0.00	0	0	195,900	0	195,900	
			73.25	7,363,300	2,634,500	195,900	1,604,400	11,798,100	
1.21	Account Transfers								DQAC
	22503	General	0.00	(97,300)	(86,500)	183,800	0	0	
			0.00	(97,300)	(86,500)	183,800	0	0	
1.31	Transfers Between Programs								DQAC
	22502	Federal	0.00	0	(91,000)	0	0	(91,000)	
OT	22502	Federal	0.00	0	0	0	0	0	
			0.00	0	(91,000)	0	0	(91,000)	
1.61	Reverted Appropriation Balances								DQAC
	18600	Dedicated	0.00	(477,800)	(1,300)	0	(63,000)	(542,100)	
OT	18600	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	0.00	(97,000)	(1,516,000)	0	(381,800)	(1,994,800)	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	(800)	(400)	0	0	(1,200)	
OT	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	0.00	(284,700)	(335,700)	0	(204,500)	(824,900)	
OT	22505	Dedicated	0.00	0	0	0	0	0	
			0.00	(860,300)	(1,853,400)	0	(649,300)	(3,363,000)	
1.71	Legislative Reappropriation								DQAC
	34400	Federal	0.00	0	0	(80,800)	0	(80,800)	
OT	34400	Federal	0.00	0	0	0	0	0	
			0.00	0	0	(80,800)	0	(80,800)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward								DQAC
	22503	General	0.00	0	0	(41,000)	0	(41,000)	
			0.00	0	0	(41,000)	0	(41,000)	

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures								DQAC
	18600	Dedicated	17.00	936,600	58,400	0	0	995,000	
OT	18600	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	15.55	1,152,200	364,200	0	859,600	2,376,000	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	36.90	4,199,600	123,700	142,800	0	4,466,100	
OT	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	3.80	117,300	57,300	0	95,500	270,100	
OT	22505	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	0.00	0	0	115,100	0	115,100	
OT	34400	Federal	0.00	0	0	0	0	0	
			73.25	6,405,700	603,600	257,900	955,100	8,222,300	

FY 2024 Original Appropriation

3.00	FY 2024 Original 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	0	0	4,859,400	
OT	22503	General	0.00	0	0	4,000	0	4,000	
	22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000	
			73.25	7,842,600	2,637,500	4,000	1,604,400	12,088,500	

Appropriation Adjustment

4.11	Legislative Reappropriation								DQAC
	This decision unit reflects reappropriation authority granted by SB 1183 in the 2023 legislative session.								
OT	34400	Federal	0.00	0	0	80,800	0	80,800	
			0.00	0	0	80,800	0	80,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	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	0	0	4,859,400	
OT	22503	General	0.00	0	0	4,000	0	4,000	
	22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000	
OT	34400	Federal	0.00	0	0	80,800	0	80,800	
			73.25	7,842,600	2,637,500	84,800	1,604,400	12,169,300	

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).									
OT	22502	Federal	0.00	0	0	41,000	0	41,000	
OT	22503	General	0.00	0	0	0	0	0	
			0.00	0	0	41,000	0	41,000	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								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	
OT	22502	Federal	0.00	0	0	41,000	0	41,000	
	22503	General	36.90	4,645,800	213,600	0	0	4,859,400	
OT	22503	General	0.00	0	0	4,000	0	4,000	
	22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000	
OT	34400	Federal	0.00	0	0	80,800	0	80,800	
			73.25	7,842,600	2,637,500	125,800	1,604,400	12,210,300	

Base Adjustments

8.41	Removal of One-Time Expenditures								DQAC
This decision unit removes one-time appropriation from FY 2024.									
OT	22503	General	0.00	0	0	(4,000)	0	(4,000)	
OT	34400	Federal	0.00	0	0	(80,800)	0	(80,800)	
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	(84,800)	0	(84,800)	

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
18600	Dedicated	0.00	(6,600)	0	0	0	(6,600)
22502	Federal	0.00	(8,900)	0	0	0	(8,900)
22503	General	0.00	(33,700)	0	0	0	(33,700)
22505	Dedicated	0.00	(1,400)	0	0	0	(1,400)
		0.00	(50,600)	0	0	0	(50,600)
10.12	Change in Variable Benefit Costs						DQAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
18600	Dedicated	0.00	3,400	0	0	0	3,400
22502	Federal	0.00	4,500	0	0	0	4,500
22503	General	0.00	16,600	0	0	0	16,600
22505	Dedicated	0.00	700	0	0	0	700
		0.00	25,200	0	0	0	25,200
10.19	Employee Benefits Fund Shift						DQAC
The Governor recommends (fund type) for employer health benefit cost increases that cannot be covered by federal grants.							
22502	Federal	0.00	0	0	0	0	0
22503	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						DQAC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
18600	Dedicated	0.00	24,600	0	0	0	24,600
22502	Federal	0.00	32,100	0	0	0	32,100
22503	General	0.00	119,500	0	0	0	119,500
22505	Dedicated	0.00	4,900	0	0	0	4,900
		0.00	181,100	0	0	0	181,100
10.67	Compensation Schedule Changes						DQAC
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
22502	Federal	0.00	1,000	0	0	0	1,000
		0.00	1,000	0	0	0	1,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.69	Change in Employee Compensation Fund Shift							DQAC
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.								
22502	Federal	0.00	(32,100)	0	0	0	(32,100)	
22503	General	0.00	32,100	0	0	0	32,100	
		0.00	0	0	0	0	0	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							DQAC
18600	Dedicated	17.00	1,515,300	59,700	0	63,000	1,638,000	
22502	Federal	15.55	1,278,500	1,971,200	0	1,241,400	4,491,100	
22503	General	36.90	4,780,300	213,600	0	0	4,993,900	
OT 22503	General	0.00	0	0	0	0	0	
22505	Dedicated	3.80	425,200	393,000	0	300,000	1,118,200	
OT 34400	Federal	0.00	0	0	0	0	0	
OT 34430	Federal	0.00	0	0	0	0	0	
		73.25	7,999,300	2,637,500	0	1,604,400	12,241,200	

Line Items

12.03	Air Quality Modeler Position							DQAC
The Governor recommends 1.0 FTP and General Fund for an air quality modeler position to develop and review air dispersion modeling protocols and analysis, impact reports and results, and guidance materials. This position will assist in issuing permits in a timely manner and continuing the implementation of the Clean Air Act in Idaho.								
22503	General	1.00	121,700	4,000	0	0	125,700	
		1.00	121,700	4,000	0	0	125,700	

12.07	Gem State Air Quality Initiative Postions and Operations							DQAC
The Governor recommends 2.0 FTP and federal fund spending authority for an air quality supervisor position and an air quality analyst position to work with the McClure Center for Public Policy Research on the Gem State Air Quality Initiative to identify opportunities to support job creation, lower energy costs, and improve air quality.								
22502	Federal	2.00	231,900	122,000	0	340,000	693,900	
		2.00	231,900	122,000	0	340,000	693,900	

FY 2025 Total

13.00	FY 2025 Total							DQAC
18600	Dedicated	17.00	1,515,300	59,700	0	63,000	1,638,000	
22502	Federal	17.55	1,510,400	2,093,200	0	1,581,400	5,185,000	
22503	General	37.90	4,902,000	217,600	0	0	5,119,600	
OT 22503	General	0.00	0	0	0	0	0	
22505	Dedicated	3.80	425,200	393,000	0	300,000	1,118,200	
OT 34400	Federal	0.00	0	0	0	0	0	
OT 34430	Federal	0.00	0	0	0	0	0	
		76.25	8,352,900	2,763,500	0	1,944,400	13,060,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Environmental Quality						245
Division:	Department of Environmental Quality						DQ1
Appropriation Unit:	Water Quality						DQAD
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						DQAD
	19100 Dedicated	13.00	1,321,800	499,700	0	0	1,821,500
	22502 Federal	55.90	5,251,500	1,440,000	0	2,333,200	9,024,700
	22503 General	81.60	8,464,800	1,692,900	0	967,500	11,125,200
	22505 Dedicated	7.50	651,400	1,003,500	0	2,521,600	4,176,500
	22700 Dedicated	11.00	949,400	49,400	0	0	998,800
	34430 Federal	5.00	421,500	13,500	0	82,452,200	82,887,200
		174.00	17,060,400	4,699,000	0	88,274,500	110,033,900
1.13	PY Executive Carry Forward						DQAD
	20000 Dedicated	0.00	0	0	0	2,000,000	2,000,000
OT	20000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	2,000,000	2,000,000
1.21	Account Transfers						DQAD
	22503 General	0.00	(5,200)	(315,400)	320,600	0	0
	22700 Dedicated	0.00	(122,000)	22,000	100,000	0	0
		0.00	(127,200)	(293,400)	420,600	0	0
1.31	Transfers Between Programs						DQAD
	22600 Dedicated	0.00	0	0	0	0	0
OT	22600 Dedicated	0.00	0	0	0	0	0
	22700 Dedicated	0.00	122,000	0	0	0	122,000
		0.00	122,000	0	0	0	122,000

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								DQAD
	19100	Dedicated	13.00	825,300	412,600	0	0	1,237,900	
OT	19100	Dedicated	0.00	0	0	0	0	0	
	20000	Dedicated	0.00	0	0	0	147,800	147,800	
OT	20000	Dedicated	0.00	0	0	0	0	0	
	20101	Dedicated	0.00	0	0	0	0	0	
	20102	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	55.90	4,442,100	1,223,400	0	2,333,200	7,998,700	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	81.60	8,459,500	1,376,900	233,600	967,500	11,037,500	
OT	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	7.50	517,700	542,500	0	1,113,100	2,173,300	
OT	22505	Dedicated	0.00	0	0	0	0	0	
	22600	Dedicated	0.00	0	0	0	0	0	
OT	22600	Dedicated	0.00	0	0	0	0	0	
	22700	Dedicated	11.00	886,000	69,600	73,000	0	1,028,600	
OT	22700	Dedicated	0.00	0	0	0	0	0	
	34430	Federal	5.00	232,700	1,100	0	17,466,100	17,699,900	
OT	34430	Federal	0.00	0	0	0	0	0	
			174.00	15,363,300	3,626,100	306,600	22,027,700	41,323,700	

FY 2024 Original Appropriation									
3.00	FY 2024 Original 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	1,033,200	0	2,521,600	4,347,900	
OT	22505	Dedicated	0.00	0	9,800	0	0	9,800	
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700	
OT	22700	Dedicated	0.00	0	250,000	12,000	0	262,000	
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000	
			174.00	19,094,500	17,221,700	12,000	65,274,500	101,602,700	

Appropriation Adjustment									
4.11	Legislative Reappropriation								DQAD
This decision unit reflects reappropriation authority granted by SB 1183 in the 2023 legislative session.									
OT	34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300	
			0.00	188,800	12,400	0	64,986,100	65,187,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	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	1,033,200	0	2,521,600	4,347,900	
OT	22505	Dedicated	0.00	0	9,800	0	0	9,800	
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700	
OT	22700	Dedicated	0.00	0	250,000	12,000	0	262,000	
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000	
OT	34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300	
			174.00	19,283,300	17,234,100	12,000	130,260,600	166,790,000	
Appropriation Adjustments									
6.11	Executive Carry Forward								DQAD
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	20000	Dedicated	0.00	0	0	0	1,852,200	1,852,200	
OT	22503	General	0.00	0	0	74,600	0	74,600	
OT	22505	Dedicated	0.00	0	0	0	704,800	704,800	
			0.00	0	0	74,600	2,557,000	2,631,600	
6.31	Program Transfer								DQAD
This decision unit reflects a one-time net-zero program transfer.									
	22505	Dedicated	0.00	(105,700)	(39,500)	0	0	(145,200)	
OT	22505	Dedicated	0.00	0	0	0	0	0	
			0.00	(105,700)	(39,500)	0	0	(145,200)	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								DQAD
	19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600	
OT	20000	Dedicated	0.00	0	0	0	1,852,200	1,852,200	
	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	
OT	22503	General	0.00	0	0	74,600	0	74,600	
	22505	Dedicated	7.50	687,400	993,700	0	2,521,600	4,202,700	
OT	22505	Dedicated	0.00	0	9,800	0	704,800	714,600	
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700	
OT	22700	Dedicated	0.00	0	250,000	12,000	0	262,000	
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000	
OT	34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300	
			174.00	19,177,600	17,194,600	86,600	132,817,600	169,276,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer							DQAD
	This decision unit reflects a net-zero program transfer from the Water Quality Program to the Waste Program. This transfer aligns spending authority with actual expenses.							
	22505	Dedicated	0.00	(105,700)	(39,500)	0	0	(145,200)
			0.00	(105,700)	(39,500)	0	0	(145,200)
8.41	Removal of One-Time Expenditures							DQAD
	This decision unit removes one-time appropriation from FY 2024.							
OT	22505	Dedicated	0.00	0	(9,800)	0	0	(9,800)
OT	22700	Dedicated	0.00	0	(250,000)	(12,000)	0	(262,000)
OT	34430	Federal	0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
			0.00	(188,800)	(272,200)	(12,000)	(64,986,100)	(65,459,100)
FY 2025 Base								
9.00	FY 2025 Base							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	687,400	993,700	0	2,521,600	4,202,700
OT	22505	Dedicated	0.00	0	0	0	0	0
	22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700
OT	22700	Dedicated	0.00	0	0	0	0	0
	34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000
OT	34430	Federal	0.00	0	0	0	0	0
			174.00	18,988,800	16,922,400	0	65,274,500	101,185,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							DQAD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
19100	Dedicated	0.00	(8,700)	0	0	0	(8,700)	
22502	Federal	0.00	(41,600)	0	0	0	(41,600)	
22503	General	0.00	(70,200)	0	0	0	(70,200)	
22505	Dedicated	0.00	(3,800)	0	0	0	(3,800)	
22700	Dedicated	0.00	(9,500)	0	0	0	(9,500)	
34430	Federal	0.00	(1,700)	0	0	0	(1,700)	
		0.00	(135,500)	0	0	0	(135,500)	
10.12	Change in Variable Benefit Costs							DQAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
19100	Dedicated	0.00	4,300	0	0	0	4,300	
22502	Federal	0.00	20,700	0	0	0	20,700	
22503	General	0.00	34,000	0	0	0	34,000	
22505	Dedicated	0.00	1,800	0	0	0	1,800	
22700	Dedicated	0.00	3,800	0	0	0	3,800	
34430	Federal	0.00	800	0	0	0	800	
		0.00	65,400	0	0	0	65,400	
10.19	Employee Benefits Fund Shift							DQAD
The Governor recommends (fund type) for employer health benefit cost increases that cannot be covered by federal grants.								
22502	Federal	0.00	0	0	0	0	0	
22503	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
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	98,200	0	0	98,200	
		0.00	0	98,200	0	0	98,200	
10.61	Salary Multiplier - Regular Employees							DQAD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
19100	Dedicated	0.00	31,100	0	0	0	31,100	
22502	Federal	0.00	149,000	0	0	0	149,000	
22503	General	0.00	244,200	0	0	0	244,200	
22505	Dedicated	0.00	12,900	0	0	0	12,900	
22700	Dedicated	0.00	27,200	0	0	0	27,200	
34430	Federal	0.00	5,700	0	0	0	5,700	
		0.00	470,100	0	0	0	470,100	

		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 2025 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 position's pay grade.</p> <p>Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.</p>								
	22700 Dedicated	0.00	1,000	0	0	0	1,000	
		0.00	1,000	0	0	0	1,000	

10.69	Change in Employee Compensation Fund Shift							DQAD
<p>The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.</p>								
	22502 Federal	0.00	(37,200)	0	0	0	(37,200)	
	22503 General	0.00	37,200	0	0	0	37,200	
		0.00	0	0	0	0	0	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							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	
OT	22505 Dedicated	0.00	0	0	0	0	0	
	22700 Dedicated	11.00	1,211,800	193,400	0	0	1,405,200	
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	
		174.00	19,389,800	17,020,600	0	65,274,500	101,684,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.06	Data Analyst Position							DQAD
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures for a data analyst position to improve agency capacity to work with industries throughout Idaho that are impacted by the Idaho Pollutant Discharge Elimination System (IPDES) general permitting program. Additionally, the Governor recommends one-time General Fund to contract with a software developer to design and streamline the construction stormwater and industrial stormwater permit applications.								
	22503	General	1.00	110,200	3,000	0	0	113,200
OT	22503	General	0.00	0	254,000	0	0	254,000
			1.00	110,200	257,000	0	0	367,200
12.61	Confined Animal Feeding Operations Transfer							DQAD
The Governor recommends a \$2,000,000 one-time cash transfer from the General Fund to the Confined Animal Feeding Operations Fund to provide grants for environmental improvement programs on confined animal feeding operations. This will improve soil, water, and air quality in agricultural communities in Idaho.								
OT	10000	General	0.00	0	0	0	2,000,000	2,000,000
			0.00	0	0	0	2,000,000	2,000,000
12.82	Cash Transfer Revenue Adjustment							DQAD
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Confined Animal Feeding Operation Fund in DU 12.61.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	(2,000,000)	(2,000,000)
			0.00	0	0	0	(2,000,000)	(2,000,000)
12.91	Reappropriation Authority - American Rescue Plan Act							DQAD
The Governor recommends reappropriation authority in all appropriation units and account codes for all unexpended and unencumbered American Rescue Plan Act State and Local Fiscal Recovery Fund.								
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Uses of the Water Pollution Control Fund							DQAD
The Governor recommends legislative intent language indicating that the appropriation of monies from the Water Pollution Control Fund specifically supersedes the provisions of Idaho Code, Section 39-3630.								
	20000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.93	Budget Law Exemptions/Other Adjustments							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.								
	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 2025 Total									
13.00	FY 2025 Total								DQAD
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	0	0	0	
	19100	Dedicated	13.00	1,422,600	499,700	0	0	1,922,300	
	20000	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	55.90	6,222,700	13,440,000	0	2,333,200	21,995,900	
	22503	General	82.60	9,493,500	1,889,300	0	967,500	12,350,300	
OT	22503	General	0.00	0	254,000	0	0	254,000	
	22505	Dedicated	7.50	698,300	993,700	0	2,521,600	4,213,600	
OT	22505	Dedicated	0.00	0	0	0	0	0	
	22700	Dedicated	11.00	1,211,800	193,400	0	0	1,405,200	
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	17,277,600	0	65,274,500	102,052,100	

			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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							DQAE
	18500	Dedicated	0.00	0	200,000	0	0	200,000
	20101	Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102	Dedicated	1.25	383,400	41,800	0	200,000	625,200
	22502	Federal	34.40	2,940,300	3,630,500	0	3,015,500	9,586,300
	22503	General	20.40	2,972,400	152,700	0	94,600	3,219,700
	22505	Dedicated	9.00	826,000	127,100	0	51,800	1,004,900
	22600	Dedicated	3.00	263,100	25,000	0	0	288,100
	34430	Federal	3.00	1,086,100	8,733,600	0	4,000,000	13,819,700
	51100	Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
	51112	Dedicated	0.00	0	555,000	0	0	555,000
			73.25	8,853,000	16,499,300	0	7,812,400	33,164,700
1.21	Account Transfers							DQAE
	20102	Dedicated	0.00	(156,900)	133,900	0	23,000	0
	22502	Federal	0.00	0	0	40,000	(40,000)	0
	22503	General	0.00	0	(1,700)	1,700	0	0
			0.00	(156,900)	132,200	41,700	(17,000)	0
1.31	Transfers Between Programs							DQAE
	22502	Federal	0.00	0	5,000	0	0	5,000
OT	22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	0	(108,500)	0	0	(108,500)
OT	22503	General	0.00	0	0	0	0	0
			0.00	0	(103,500)	0	0	(103,500)

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								DQAE
	18500	Dedicated	0.00	0	56,100	0	0	56,100	
	20101	Dedicated	1.75	26,900	0	0	80,300	107,200	
OT	20101	Dedicated	0.00	0	0	0	0	0	
	20102	Dedicated	1.25	36,900	175,600	0	217,200	429,700	
OT	20102	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	34.40	2,509,000	2,711,100	40,000	122,700	5,382,800	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	20.40	2,972,100	42,500	1,400	94,600	3,110,600	
OT	22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	9.00	414,000	127,100	0	300	541,400	
OT	22505	Dedicated	0.00	0	0	0	0	0	
	22600	Dedicated	3.00	197,900	15,100	0	0	213,000	
OT	22600	Dedicated	0.00	0	0	0	0	0	
	34430	Federal	3.00	227,400	3,055,500	0	105,400	3,388,300	
OT	34430	Federal	0.00	0	0	0	0	0	
	51100	Dedicated	0.45	66,200	2,561,000	0	182,200	2,809,400	
OT	51100	Dedicated	0.00	0	0	0	0	0	
	51112	Dedicated	0.00	0	555,000	0	0	555,000	
			73.25	6,450,400	9,299,000	41,400	802,700	16,593,500	
FY 2024 Original Appropriation									
3.00	FY 2024 Original 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	1,021,800	8,432,800	0	4,000,000	13,454,600	
	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	9,422,700	20,610,900	0	7,812,400	37,846,000	
Appropriation Adjustment									
4.11	Legislative Reappropriation								DQAE
	This decision unit reflects reappropriation authority granted by SB 1183 in the 2023 legislative session.								
OT	34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400	
			0.00	858,700	5,678,100	0	3,894,600	10,431,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	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	1,021,800	8,432,800	0	4,000,000	13,454,600	
OT	34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400	
	51100	Dedicated	0.45	110,500	2,957,000	0	300,000	3,367,500	
	51112	Dedicated	0.00	0	555,000	0	0	555,000	
			73.25	10,281,400	26,289,000	0	11,707,000	48,277,400	
Appropriation Adjustments									
6.11	Executive Carry Forward								DQAE
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	18500	Dedicated	0.00	0	143,900	0	0	143,900	
			0.00	0	143,900	0	0	143,900	
6.31	Program Transfer								DQAE
	This decision unit reflects a one-time net-zero program transfer.								
	22505	Dedicated	0.00	105,700	39,500	0	0	145,200	
OT	22505	Dedicated	0.00	0	0	0	0	0	
			0.00	105,700	39,500	0	0	145,200	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								DQAE
OT	18500	Dedicated	0.00	0	143,900	0	0	143,900	
	20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000	
	20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300	
	22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100	
	22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400	
	22505	Dedicated	9.00	974,200	166,600	0	51,800	1,192,600	
OT	22505	Dedicated	0.00	0	0	0	0	0	
	22600	Dedicated	3.00	274,700	25,000	0	0	299,700	
	34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600	
OT	34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400	
	51100	Dedicated	0.45	110,500	2,957,000	0	300,000	3,367,500	
	51112	Dedicated	0.00	0	555,000	0	0	555,000	
			73.25	10,387,100	26,472,400	0	11,707,000	48,566,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.11	FTP or Fund Adjustments								DQAE
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	51100	Dedicated	0.00	0	555,000	0	0	555,000	
	51112	Dedicated	0.00	0	(555,000)	0	0	(555,000)	
			0.00	0	0	0	0	0	
8.31	Program Transfer								DQAE
This decision unit reflects a net-zero program transfer from the Water Quality Program to the Waste Program. This transfer aligns spending authority with actual expenses.									
	22505	Dedicated	0.00	105,700	39,500	0	0	145,200	
			0.00	105,700	39,500	0	0	145,200	
8.41	Removal of One-Time Expenditures								DQAE
This decision unit removes one-time appropriation from FY 2024.									
OT	34430	Federal	0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)	
			0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)	
FY 2025 Base									
9.00	FY 2025 Base								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	974,200	166,600	0	51,800	1,192,600	
	22600	Dedicated	3.00	274,700	25,000	0	0	299,700	
	34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600	
OT	34430	Federal	0.00	0	0	0	0	0	
	51100	Dedicated	0.45	110,500	3,512,000	0	300,000	3,922,500	
	51112	Dedicated	0.00	0	0	0	0	0	
			73.25	9,528,400	20,650,400	0	7,812,400	37,991,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							DQAE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
20101	Dedicated	0.00	(300)	0	0	0	(300)	
20102	Dedicated	0.00	(300)	0	0	0	(300)	
22502	Federal	0.00	(21,300)	0	0	0	(21,300)	
22503	General	0.00	(22,000)	0	0	0	(22,000)	
22505	Dedicated	0.00	(3,900)	0	0	0	(3,900)	
22600	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
34430	Federal	0.00	(3,300)	0	0	0	(3,300)	
51100	Dedicated	0.00	(600)	0	0	0	(600)	
		0.00	(53,200)	0	0	0	(53,200)	
10.12	Change in Variable Benefit Costs							DQAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
20101	Dedicated	0.00	100	0	0	0	100	
20102	Dedicated	0.00	100	0	0	0	100	
22502	Federal	0.00	11,400	0	0	0	11,400	
22503	General	0.00	11,100	0	0	0	11,100	
22505	Dedicated	0.00	2,000	0	0	0	2,000	
22600	Dedicated	0.00	800	0	0	0	800	
34430	Federal	0.00	1,700	0	0	0	1,700	
51100	Dedicated	0.00	300	0	0	0	300	
		0.00	27,500	0	0	0	27,500	
10.19	Employee Benefits Fund Shift							DQAE
The Governor recommends (fund type) for employer health benefit cost increases that cannot be covered by federal grants.								
22502	Federal	0.00	0	0	0	0	0	
22503	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.61	Salary Multiplier - Regular Employees							DQAE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
20101	Dedicated	0.00	1,000	0	0	0	1,000	
20102	Dedicated	0.00	1,000	0	0	0	1,000	
22502	Federal	0.00	82,200	0	0	0	82,200	
22503	General	0.00	79,700	0	0	0	79,700	
22505	Dedicated	0.00	14,500	0	0	0	14,500	
22600	Dedicated	0.00	5,400	0	0	0	5,400	
34430	Federal	0.00	12,200	0	0	0	12,200	
51100	Dedicated	0.00	2,200	0	0	0	2,200	
		0.00	198,200	0	0	0	198,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.69	Change in Employee Compensation Fund Shift							DQAE
The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.								
22502	Federal	0.00	(23,100)	0	0	0	(23,100)	
22503	General	0.00	23,100	0	0	0	23,100	
		0.00	0	0	0	0	0	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							DQAE
20101	Dedicated	1.75	278,700	76,600	0	150,500	505,800	
20102	Dedicated	1.25	390,300	41,800	0	200,000	632,100	
22502	Federal	34.40	3,394,900	8,242,900	0	3,015,500	14,653,300	
22503	General	20.40	3,226,000	152,700	0	94,600	3,473,300	
22505	Dedicated	9.00	986,800	166,600	0	51,800	1,205,200	
22600	Dedicated	3.00	279,400	25,000	0	0	304,400	
34430	Federal	3.00	1,032,400	8,432,800	0	4,000,000	13,465,200	
OT	34430 Federal	0.00	0	0	0	0	0	
51100	Dedicated	0.45	112,400	3,512,000	0	300,000	3,924,400	
51112	Dedicated	0.00	0	0	0	0	0	
		73.25	9,700,900	20,650,400	0	7,812,400	38,163,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Solid Waste Engineer Position							DQAE
	The Governor recommends 1.0 FTP and General Fund for an engineer position to provide statewide support for the review and approval of site design, operating, and closure documents, ensuring facilities are operating in a manner that is consistent with state law.							
	22503	General	1.00	129,700	3,500	0	0	133,200
			1.00	129,700	3,500	0	0	133,200
12.08	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
12.09	Box Basin Bunker Hill Operations Increase							DQAE
	The Governor recommends dedicated fund spending authority for the Bunker Hill Superfund Site cleanup projects where the state has a required match of 10% due to inflation on materials, supplies, and labor.							
	20101	Dedicated	0.00	0	30,700	0	60,000	90,700
	20102	Dedicated	0.00	0	16,700	0	80,000	96,700
	51100	Dedicated	0.00	0	878,000	0	75,000	953,000
			0.00	0	925,400	0	215,000	1,140,400
12.81	Revenue Adjustment - Water Pollution Control Fund to the Environmental Remediation Basin Fund							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 12.08.							
	20000	Dedicated	0.00	0	0	0	0	0
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)
12.91	Reappropriation Authority - American Rescue Plan Act							DQAE
	The Governor recommends reappropriation authority in all appropriation units and account codes for all unexpended and unencumbered American Rescue Plan Act State and Local Fiscal Recovery Fund.							
	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 2025 Total								
13.00	FY 2025 Total							DQAE
	20000	Dedicated	0.00	0	0	0	0	
OT	20000	Dedicated	0.00	0	0	0	0	
	20101	Dedicated	1.75	278,700	107,300	0	596,500	
	20102	Dedicated	1.25	390,300	58,500	0	728,800	
	22502	Federal	34.40	3,394,900	8,242,900	0	14,653,300	
	22503	General	21.40	3,355,700	156,200	0	3,606,500	
	22505	Dedicated	9.00	986,800	166,600	0	1,205,200	
	22600	Dedicated	3.00	279,400	25,000	0	304,400	
	34430	Federal	3.00	1,032,400	8,432,800	0	13,465,200	
OT	34430	Federal	0.00	0	0	0	0	
	51100	Dedicated	0.45	112,400	4,390,000	0	4,877,400	
	51112	Dedicated	0.00	0	0	0	0	
			74.25	9,830,600	21,579,300	0	39,437,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Environmental Quality								245
Division:	Department of Environmental Quality								DQ1
Appropriation Unit:	Coeur d'Alene Basin Commission								DQAL
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAL
	20102	Dedicated	1.00	74,800	15,500	0	0	90,300	
	22502	Federal	0.00	16,000	0	0	50,000	66,000	
	22503	General	1.00	144,500	10,200	0	0	154,700	
			2.00	235,300	25,700	0	50,000	311,000	
1.61	Reverted Appropriation Balances								DQAL
	20102	Dedicated	0.00	(22,100)	(6,600)	0	0	(28,700)	
OT	20102	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	0.00	(16,000)	0	0	(50,000)	(66,000)	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	(8,400)	(100)	0	0	(8,500)	
OT	22503	General	0.00	0	0	0	0	0	
			0.00	(46,500)	(6,700)	0	(50,000)	(103,200)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								DQAL
	20102	Dedicated	1.00	52,700	8,900	0	0	61,600	
OT	20102	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	0.00	0	0	0	0	0	
OT	22502	Federal	0.00	0	0	0	0	0	
	22503	General	1.00	136,100	10,100	0	0	146,200	
OT	22503	General	0.00	0	0	0	0	0	
			2.00	188,800	19,000	0	0	207,800	
FY 2024 Original Appropriation									
3.00	FY 2024 Original 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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation							
5.00	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
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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
FY 2025 Base							
9.00	FY 2025 Base						DQAL
20102	Dedicated	1.00	79,500	15,500	0	0	95,000
22502	Federal	0.00	16,100	0	0	50,000	66,100
22503	General	1.00	149,200	10,200	0	0	159,400
		2.00	244,800	25,700	0	50,000	320,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs DQAL

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

20102	Dedicated	0.00	(800)	0	0	0	(800)
22503	General	0.00	(800)	0	0	0	(800)
		0.00	(1,600)	0	0	0	(1,600)

10.12 Change in Variable Benefit Costs DQAL

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

20102	Dedicated	0.00	200	0	0	0	200
22503	General	0.00	500	0	0	0	500
		0.00	700	0	0	0	700

10.61 Salary Multiplier - Regular Employees DQAL

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

20102	Dedicated	0.00	1,200	0	0	0	1,200
22503	General	0.00	3,900	0	0	0	3,900
		0.00	5,100	0	0	0	5,100

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance 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 Total

13.00 FY 2025 Total 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