

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho National Engineering and Environmental Laboratory (INEEL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INEEL. This includes conducting investigations at the INEEL to ensure public health and environmental and waste-management data collection, assessing the United States Department of Energy's existing monitoring efforts and performing independent monitoring of the environment.							
FY 2003 Original Appropriation							
3.00	FY 2003 Original Appropriation: HB 693						
General	2.00	190,400	13,500	0	0	0	203,900
Federal	17.20	1,146,200	374,900	24,800	585,800	0	2,131,700
Total	19.20	1,336,600	388,400	24,800	585,800	0	2,335,600

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

FY 2003 Total Appropriation

General	2.00	190,400	8,500	0	0	0	198,900
Federal	17.20	1,146,200	374,900	24,800	585,800	0	2,131,700
Total	19.20	1,336,600	383,400	24,800	585,800	0	2,330,600

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer excess federal spending authority to the Water Quality and Waste Management Programs. Also transfer a financial technician position to the Administration and Support Program.

Federal	(1.00)	(200,000)	0	0	0	0	(200,000)
Total	(1.00)	(200,000)	0	0	0	0	(200,000)

FY 2003 Estimated Expenditures

General	2.00	190,400	8,500	0	0	0	198,900
Federal	16.20	946,200	374,900	24,800	585,800	0	1,931,700
Total	18.20	1,136,600	383,400	24,800	585,800	0	2,130,600

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

8.41 Removal of One-Time Expenditures

Federal	0.00	0	0	(24,800)	0	0	(24,800)
Total	0.00	0	0	(24,800)	0	0	(24,800)

Environmental Quality, Dept. of
INEEL Oversight

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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)
FY 2004 Base							
General	2.00	190,400	8,500	0	0	0	198,900
Federal	16.20	946,200	374,900	0	585,800	0	1,906,900
Total	18.20	1,136,600	383,400	0	585,800	0	2,105,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	11,700	0	0	0	0	11,700
Total	0.00	14,100	0	0	0	0	14,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	300	0	0	0	0	300
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,300	0	0	0	0	2,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace three computers (\$9,000); \$20,000 for two portable radiation monitors; and \$14,000 for two radiation survey instruments.							
Federal	0.00	0	0	43,000	0	0	43,000
Total	0.00	0	0	43,000	0	0	43,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	2.00	193,100	8,500	0	0	0	201,600
Federal	16.20	959,900	374,900	43,000	585,800	0	1,963,600
Total	18.20	1,153,000	383,400	43,000	585,800	0	2,165,200

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FY 2004 Gov's Recommendation							
General	2.00	193,100	8,500	0	0	0	201,600
Federal	16.20	959,900	374,900	43,000	585,800	0	1,963,600
Total	18.20	1,153,000	383,400	43,000	585,800	0	2,165,200