

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration and Support	7,410,200	8,086,400	8,469,800	8,325,900	8,926,400	8,082,500
Air Quality	6,155,300	5,980,400	7,664,000	7,555,900	6,702,000	6,322,500
Water Quality	18,974,500	17,884,900	19,304,000	18,800,500	19,929,400	18,264,800
CDA Basin Commission	2,089,400	658,700	1,911,400	1,760,900	865,900	859,800
Waste Mgmt. & Remediation	24,049,700	22,721,200	24,178,800	24,278,300	25,815,400	24,972,600
INL Oversight	2,231,700	1,764,100	2,039,800	1,928,500	1,963,000	1,909,000
Total	60,910,800	57,095,700	63,567,800	62,650,000	64,202,100	60,411,200
By Fund Source						
General	17,402,600	17,402,600	19,625,000	18,812,000	19,173,700	16,461,000
Dedicated	5,602,900	3,446,400	5,717,600	5,549,700	5,896,700	5,740,000
Federal	36,181,200	34,610,800	36,452,500	36,375,800	37,145,600	36,291,000
Other	1,724,100	1,635,900	1,772,700	1,912,500	1,986,100	1,919,200
Total	60,910,800	57,095,700	63,567,800	62,650,000	64,202,100	60,411,200
By Object						
Personnel Costs	27,062,800	25,239,700	28,554,300	28,157,100	29,817,100	28,101,800
Operating Expenditures	27,619,800	26,217,800	27,820,800	27,406,200	27,791,400	26,445,400
Capital Outlay	394,500	636,800	1,069,000	1,069,000	342,900	95,300
Trustee/Benefit Payments	5,833,700	5,001,400	6,123,700	6,017,700	6,250,700	5,768,700
Lump Sum	0	0	0	0	0	0
Total	60,910,800	57,095,700	63,567,800	62,650,000	64,202,100	60,411,200
FTP Positions	378.55	378.55	380.55	380.55	383.22	382.05

Environmental Quality, Dept. of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	380.55	19,625,000	63,567,800	380.55	19,625,000	63,567,800
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(813,000)	(917,800)
5.00 FY 2009 Total Appropriation	380.55	19,625,000	63,567,800	380.55	18,812,000	62,650,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2009 Estimated Expenditures	380.55	19,625,000	63,567,800	380.55	18,812,000	62,650,000
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	(1,438,700)	(1,568,200)	0.00	(1,438,700)	(1,568,200)
8.50 Base Reduction	0.00	0	(104,000)	0.00	(1,042,400)	(1,146,400)
9.00 FY 2010 Base	380.55	18,186,300	61,895,600	380.55	16,330,900	59,935,400
10.10 Employee Benefit Costs	0.00	133,900	328,600	0.00	48,300	138,200
10.20 Inflationary Adjustments	0.00	114,600	495,700	0.00	52,400	77,700
10.30 Replacement Items	0.00	247,600	325,000	0.00	0	77,400
10.40 Interagency Nonstandard Adjustments	0.00	(83,500)	(195,200)	0.00	(83,500)	(195,200)
10.60 Change In Employee Compensation	0.00	344,100	764,700	0.00	0	0
11.00 FY 2010 Total Maintenance	380.55	18,943,000	63,614,400	380.55	16,348,100	60,033,500
Administration and Support						
12.01 Boise Regional Office Relocation	0.00	77,800	170,000	0.00	0	0
Water Quality						
12.01 2008 Coeur d'Alene Lake Managemen	2.67	112,900	377,700	1.50	112,900	377,700
12.02 Clark Fork Water Quality Monitoring	0.00	40,000	40,000	0.00	0	0
13.00 FY 2010 Total	383.22	19,173,700	64,202,100	382.05	16,461,000	60,411,200
Amount Change From Original Approp	2.67	(451,300)	634,300	1.50	(3,164,000)	(3,156,600)
Percent Change From Original Approp	0.70%	-2.30%	1.00%	0.39%	-16.12%	-4.97%