

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	368.00	16,449,600	64,620,900	368.00	16,449,600	64,620,900
5.00 FY 2016 Total Appropriation	368.00	16,449,600	64,620,900	368.00	16,449,600	64,620,900
7.00 FY 2016 Estimated Expenditures	368.00	16,449,600	64,620,900	368.00	16,449,600	64,620,900
8.40 Removal of One-Time Expenditures	0.00	(295,800)	(476,300)	0.00	(295,800)	(476,300)
9.00 FY 2017 Base	368.00	16,153,800	64,144,600	368.00	16,153,800	64,144,600
10.10 Employee Benefit Costs	0.00	72,100	137,600	0.00	196,500	397,200
10.20 Inflationary Adjustments	0.00	26,700	64,200	0.00	26,700	64,200
10.30 Repair, Replacement Items/Alteration	0.00	310,900	569,100	0.00	310,900	569,100
10.40 Interagency Nonstandard Adjustments	0.00	(4,700)	10,000	0.00	(4,700)	10,000
10.60 Change In Employee Compensation	0.00	538,000	1,198,800	0.00	807,100	1,702,200
11.00 FY 2017 Total Maintenance	368.00	17,096,800	66,124,300	368.00	17,490,300	66,887,300
Administration and Support						
12.01 Idaho Pollutant Discharge Elimination	0.00	80,000	80,000	0.00	80,000	80,000
Air Quality						
12.03 Crop Residue Burning Operating to	0.00	0	0	0.00	0	0
Water Quality						
12.01 Idaho Pollutant Discharge Elimination	4.00	381,400	381,400	4.00	384,200	384,200
Waste Mgmt. & Remediation						
12.02 Underground Storage Tank Program	0.00	160,000	0	0.00	160,000	0
13.00 FY 2017 Gov's Recommendation	372.00	17,718,200	66,585,700	372.00	18,114,500	67,351,500
Amount Change From Original Appropriation	4.00	1,268,600	1,964,800	4.00	1,664,900	2,730,600
Percent Change From Original Appropriation	1.09%	7.71%	3.04%	1.09%	10.12%	4.23%

Governor's Recommendation

Idaho Pollutant Discharge Elimination System: The Governor recommends ongoing General Fund to continue the development of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency.

Crop Residue Burning Operating to Personnel: The Governor recommends an ongoing transfer of 0.7 FTP from federal to General Fund and an ongoing object transfer from Operating Expenditures to Personnel Costs. This will allow the department to use a current permanent employee for meteorological forecasting.

Idaho Pollutant Discharge Elimination System: The Governor recommends 4.0 FTP and associated General Fund for the continued implementation of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency. The four positions will develop permitting capability for municipal pretreatment permitting and modeling, industrial permitting, compliance enforcement and inspections, and database administration with web design support.

Underground Storage Tank Program: The Governor recommends a one-time transfer of 1.5 FTP and federal fund spending authority to the General Fund for the Underground Storage Tank Program. The department continues to see reductions in federal grants and Idaho Code prevents it from collecting fees for this program. The department is submitting legislation to implement a fee and, should it pass, will start generating revenue by FY 2018.