

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The primary responsibility of this Program is to develop policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; to promote public understanding of major environmental issues and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 831, HB 844							
General	25.70	1,561,600	967,800	0	0	0	2,529,400
Dedicated	8.20	545,800	276,600	265,000	0	0	1,087,400
Federal	25.95	1,909,800	1,012,300	13,500	0	0	2,935,600
Other	1.15	114,000	17,100	1,500	0	0	132,600
<b>Total</b>	<b>61.00</b>	<b>4,131,200</b>	<b>2,273,800</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>6,685,000</b>
<b>FY 2007 Total Appropriation</b>							
General	25.70	1,561,600	967,800	0	0	0	2,529,400
Dedicated	8.20	545,800	276,600	265,000	0	0	1,087,400
Federal	25.95	1,909,800	1,012,300	13,500	0	0	2,935,600
Other	1.15	114,000	17,100	1,500	0	0	132,600
<b>Total</b>	<b>61.00</b>	<b>4,131,200</b>	<b>2,273,800</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>6,685,000</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer funds into Administration and Support to cover increased Operating Expenditures associated with rent, gasoline, and other administrative expenses. The personnel transfer is based on the agency's need to have more receipts spending authority in indirect funds. These transfers are based on last year's actual expenditures.							
General	0.00	0	100,000	0	0	0	100,000
Federal	0.00	0	100,000	0	0	0	100,000
Other	0.00	100,000	0	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>FY 2007 Estimated Expenditures</b>							
General	25.70	1,561,600	1,067,800	0	0	0	2,629,400
Dedicated	8.20	545,800	276,600	265,000	0	0	1,087,400
Federal	25.95	1,909,800	1,112,300	13,500	0	0	3,035,600
Other	1.15	214,000	17,100	1,500	0	0	232,600
<b>Total</b>	<b>61.00</b>	<b>4,231,200</b>	<b>2,473,800</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>6,985,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of several vehicles and computers.							
Dedicated	0.00	0	0	(265,000)	0	0	(265,000)
Federal	0.00	0	0	(13,500)	0	0	(13,500)
Other	0.00	0	0	(1,500)	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>0</b>	<b>(280,000)</b>
8.51 Base Reduction: This decision unit removes excess spending authority due to the loss of federal funds.							
Federal	0.00	(100,000)	0	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

Environmental Quality, Dept. of  
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	25.70	1,561,600	1,067,800	0	0	0	2,629,400
Dedicated	8.20	545,800	276,600	0	0	0	822,400
Federal	25.95	1,809,800	1,112,300	0	0	0	2,922,100
Other	1.15	214,000	17,100	0	0	0	231,100
<b>Total</b>	<b>61.00</b>	<b>4,131,200</b>	<b>2,473,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,605,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	6,600	0	0	0	6,600
Dedicated	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	7,000	0	0	0	7,000
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>

10.31 Replacement Items: Provide one-time funding for the replacement of 10 vehicles and 18 computers.

General	0.00	0	0	199,600	0	0	199,600
Dedicated	0.00	0	0	1,600	0	0	1,600
Federal	0.00	0	0	11,200	0	0	11,200
Other	0.00	0	0	1,600	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>214,000</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	111,700	0	0	0	111,700
Dedicated	0.00	0	29,000	0	0	0	29,000
Federal	0.00	0	116,900	0	0	0	116,900
Other	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>259,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,800</b>

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	5,800	0	0	0	5,800
Dedicated	0.00	0	1,500	0	0	0	1,500
Federal	0.00	0	6,000	0	0	0	6,000
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Dedicated	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	62,700	0	0	0	0	62,700
Dedicated	0.00	21,700	0	0	0	0	21,700
Federal	0.00	72,700	0	0	0	0	72,700
Other	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>165,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	5,700	0	0	0	0	5,700
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>
<b>FY 2008 Total Maintenance</b>							
General	25.70	1,629,300	1,191,400	199,600	0	0	3,020,300
Dedicated	8.20	569,200	308,700	1,600	0	0	879,500
Federal	25.95	1,888,200	1,241,600	11,200	0	0	3,141,000
Other	1.15	223,300	19,500	1,600	0	0	244,400
<b>Total</b>	<b>61.00</b>	<b>4,310,000</b>	<b>2,761,200</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>7,285,200</b>
<b>Line Items</b>							
12.01 Federal Energy Policy Act (UST): This decision unit provides funding for the administrative overhead portion of a new program for underground storage tanks. Due to amendments to the federal Underground Storage Tank (UST) law last year, the Environmental Protection Agency (EPA) will no longer provide inspection and enforcement program services to Idaho.							
Federal	0.00	0	45,300	0	0	0	45,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,300</b>
12.02 North Idaho Brownfield Redevelopment: Partially recommended. This decision unit provides funding for the administrative overhead for a temporary or contract position to be located in the Coeur d'Alene regional office to encourage cleanup and redevelopment of Brownfield properties by offering liability protections and financial incentives to local governments and private parties.							
Federal	0.00	0	22,600	0	0	0	22,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,600</b>

Environmental Quality, Dept. of  
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Air Information Management System (AIMS): This decision unit is a fund shift from Title V air permitting fees to General Fund for the administrative overhead of implementing a new database system. The department has begun the development of a new database information system for the Air Quality Program in Idaho.							
General	0.00	0	10,800	0	0	0	10,800
Dedicated	0.00	0	(10,800)	0	0	0	(10,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Gov's Recommendation**

General	25.70	1,629,300	1,202,200	199,600	0	0	3,031,100
Dedicated	8.20	569,200	297,900	1,600	0	0	868,700
Federal	25.95	1,888,200	1,309,500	11,200	0	0	3,208,900
Other	1.15	223,300	19,500	1,600	0	0	244,400
<b>Total</b>	<b>61.00</b>	<b>4,310,000</b>	<b>2,829,100</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>7,353,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 831, SB 1494

General	34.48	1,972,500	330,500	0	0	0	2,303,000
Dedicated	20.09	1,124,300	338,800	22,500	0	100,000	1,585,600
Federal	18.43	1,355,300	320,400	24,000	41,400	0	1,741,100
Other	1.00	78,500	171,700	0	0	0	250,200
<b>Total</b>	<b>74.00</b>	<b>4,530,600</b>	<b>1,161,400</b>	<b>46,500</b>	<b>41,400</b>	<b>100,000</b>	<b>5,879,900</b>

**FY 2007 Total Appropriation**

General	34.48	1,972,500	330,500	0	0	0	2,303,000
Dedicated	20.09	1,124,300	338,800	22,500	0	100,000	1,585,600
Federal	18.43	1,355,300	320,400	24,000	41,400	0	1,741,100
Other	1.00	78,500	171,700	0	0	0	250,200
<b>Total</b>	<b>74.00</b>	<b>4,530,600</b>	<b>1,161,400</b>	<b>46,500</b>	<b>41,400</b>	<b>100,000</b>	<b>5,879,900</b>

**FY 2007 Estimated Expenditures**

General	34.48	1,972,500	330,500	0	0	0	2,303,000
Dedicated	20.09	1,124,300	338,800	22,500	0	100,000	1,585,600
Federal	18.43	1,355,300	320,400	24,000	41,400	0	1,741,100
Other	1.00	78,500	171,700	0	0	0	250,200
<b>Total</b>	<b>74.00</b>	<b>4,530,600</b>	<b>1,161,400</b>	<b>46,500</b>	<b>41,400</b>	<b>100,000</b>	<b>5,879,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of 19 computers, and monitoring equipment.

Dedicated	0.00	0	0	(22,500)	0	(100,000)	(122,500)
Federal	0.00	0	0	(24,000)	0	0	(24,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(46,500)</b>	<b>0</b>	<b>(100,000)</b>	<b>(146,500)</b>

**FY 2008 Base**

General	34.48	1,972,500	330,500	0	0	0	2,303,000
Dedicated	20.09	1,124,300	338,800	0	0	0	1,463,100
Federal	18.43	1,355,300	320,400	0	41,400	0	1,717,100
Other	1.00	78,500	171,700	0	0	0	250,200
<b>Total</b>	<b>74.00</b>	<b>4,530,600</b>	<b>1,161,400</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>5,733,400</b>

Environmental Quality, Dept. of  
Air Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	2,600	0	0	0	2,600
Dedicated	0.00	0	2,700	0	0	0	2,700
Federal	0.00	0	2,800	0	0	0	2,800
Other	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
10.31 Replacement Items: Provide one-time funding for the replacement of 19 computers, monitoring equipment, and set-up costs.							
General	0.00	0	0	44,400	0	0	44,400
Dedicated	0.00	0	0	9,600	0	0	9,600
Federal	0.00	0	0	24,400	0	0	24,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,400</b>	<b>0</b>	<b>0</b>	<b>78,400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	90,300	0	0	0	0	90,300
Dedicated	0.00	51,400	0	0	0	0	51,400
Federal	0.00	62,000	0	0	0	0	62,000
Other	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>207,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>FY 2008 Total Maintenance</b>							
General	34.48	2,063,700	333,100	44,400	0	0	2,441,200
Dedicated	20.09	1,176,100	341,500	9,600	0	0	1,527,200
Federal	18.43	1,417,900	323,200	24,400	41,400	0	1,806,900
Other	1.00	82,100	173,100	0	0	0	255,200
<b>Total</b>	<b>74.00</b>	<b>4,739,800</b>	<b>1,170,900</b>	<b>78,400</b>	<b>41,400</b>	<b>0</b>	<b>6,030,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Air Information Management System (AIMS): This decision unit is a fund shift from Title V air permitting fees to General Fund for the administrative overhead of implementing a new database system. The department has begun the development of a new database information system for the Air Quality program in Idaho.							
General	0.50	33,900	55,300	0	0	0	89,200
Dedicated	(0.50)	(33,900)	(55,300)	0	0	0	(89,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	34.98	2,097,600	388,400	44,400	0	0	2,530,400
Dedicated	19.59	1,142,200	286,200	9,600	0	0	1,438,000
Federal	18.43	1,417,900	323,200	24,400	41,400	0	1,806,900
Other	1.00	82,100	173,100	0	0	0	255,200
<b>Total</b>	<b>74.00</b>	<b>4,739,800</b>	<b>1,170,900</b>	<b>78,400</b>	<b>41,400</b>	<b>0</b>	<b>6,030,500</b>

Environmental Quality, Dept. of  
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The primary responsibility of this Program is to encourage and provide regional concerns the opportunity for input and involvement into solutions of local water quality problems, while maintaining an overall statewide consistency through prevention, monitoring and cleanup activities.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 831, SB 1495

General	58.64	5,149,600	1,602,600	0	1,494,800	0	8,247,000
Dedicated	15.00	1,074,300	235,600	35,000	438,400	0	1,783,300
Federal	70.49	3,982,900	2,604,400	25,500	2,683,200	0	9,296,000
Other	4.72	331,400	87,200	1,500	51,600	0	471,700
<b>Total</b>	<b>148.85</b>	<b>10,538,200</b>	<b>4,529,800</b>	<b>62,000</b>	<b>4,668,000</b>	<b>0</b>	<b>19,798,000</b>

**FY 2007 Total Appropriation**

General	58.64	5,149,600	1,602,600	0	1,494,800	0	8,247,000
Dedicated	15.00	1,074,300	235,600	35,000	438,400	0	1,783,300
Federal	70.49	3,982,900	2,604,400	25,500	2,683,200	0	9,296,000
Other	4.72	331,400	87,200	1,500	51,600	0	471,700
<b>Total</b>	<b>148.85</b>	<b>10,538,200</b>	<b>4,529,800</b>	<b>62,000</b>	<b>4,668,000</b>	<b>0</b>	<b>19,798,000</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Transfer funds from Water Quality into Administration and Support Services to cover increased Operating Expenditures associated with rent, gasoline, and other administrative expenses. This decision unit also transfers excess federal funds into Waste Management Remediation for the Coeur d'Alene Basin Yard Remediation Program.

General	0.00	0	(110,000)	0	0	0	(110,000)
Federal	0.00	0	(900,000)	0	0	0	(900,000)
Other	0.00	(100,000)	0	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>(100,000)</b>	<b>(1,010,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,110,000)</b>

**FY 2007 Estimated Expenditures**

General	58.64	5,149,600	1,492,600	0	1,494,800	0	8,137,000
Dedicated	15.00	1,074,300	235,600	35,000	438,400	0	1,783,300
Federal	70.49	3,982,900	1,704,400	25,500	2,683,200	0	8,396,000
Other	4.72	231,400	87,200	1,500	51,600	0	371,700
<b>Total</b>	<b>148.85</b>	<b>10,438,200</b>	<b>3,519,800</b>	<b>62,000</b>	<b>4,668,000</b>	<b>0</b>	<b>18,688,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of 39 computers.

Dedicated	0.00	0	(54,200)	(35,000)	0	0	(89,200)
Federal	0.00	0	0	(25,500)	0	0	(25,500)
Other	0.00	0	0	(1,500)	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,200)</b>	<b>(62,000)</b>	<b>0</b>	<b>0</b>	<b>(116,200)</b>

8.51 Base Reduction: This decision unit removes excess spending authority due to the loss of federal funds.

Federal	0.00	(300,000)	0	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Base</b>							
General	58.64	5,149,600	1,492,600	0	1,494,800	0	8,137,000
Dedicated	15.00	1,074,300	181,400	0	438,400	0	1,694,100
Federal	70.49	3,682,900	1,704,400	0	2,683,200	0	8,070,500
Other	4.72	231,400	87,200	0	51,600	0	370,200
<b>Total</b>	<b>148.85</b>	<b>10,138,200</b>	<b>3,465,600</b>	<b>0</b>	<b>4,668,000</b>	<b>0</b>	<b>18,271,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	11,900	0	0	0	11,900
Dedicated	0.00	0	1,500	0	0	0	1,500
Federal	0.00	0	13,600	0	0	0	13,600
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,700</b>

10.31 Replacement Items: Provide one-time funding for the replacement of 35 computers.

General	0.00	0	0	27,200	0	0	27,200
Dedicated	0.00	0	0	3,200	0	0	3,200
Federal	0.00	0	0	24,000	0	0	24,000
Other	0.00	0	0	1,600	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	206,400	0	0	0	0	206,400
Dedicated	0.00	43,200	0	0	0	0	43,200
Federal	0.00	147,700	0	0	0	0	147,700
Other	0.00	9,300	0	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>406,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,600</b>

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	8,900	0	0	0	0	8,900
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Environmental Quality, Dept. of  
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Total Maintenance</b>							
General	58.64	5,364,900	1,504,500	27,200	1,494,800	0	8,391,400
Dedicated	15.00	1,119,400	182,900	3,200	438,400	0	1,743,900
Federal	70.49	3,836,900	1,718,000	24,000	2,683,200	0	8,262,100
Other	4.72	241,100	87,900	1,600	51,600	0	382,200
<b>Total</b>	<b>148.85</b>	<b>10,562,300</b>	<b>3,493,300</b>	<b>56,000</b>	<b>4,668,000</b>	<b>0</b>	<b>18,779,600</b>

**Line Items**

12.01 Total Maximum Daily Load Program: Not recommended. Requests 1.0 FTP and Operating Expenditures to analyze, develop and prepare sub basin assessments, total maximum daily loads, five year review plans and implementation plans in the Idaho Falls regional office.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Mercury : Not recommended. Requests funding for monitoring stations, analysis, evaluation, and other monitoring costs associated with mercury.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Gov's Recommendation**

General	58.64	5,364,900	1,504,500	27,200	1,494,800	0	8,391,400
Dedicated	15.00	1,119,400	182,900	3,200	438,400	0	1,743,900
Federal	70.49	3,836,900	1,718,000	24,000	2,683,200	0	8,262,100
Other	4.72	241,100	87,900	1,600	51,600	0	382,200
<b>Total</b>	<b>148.85</b>	<b>10,562,300</b>	<b>3,493,300</b>	<b>56,000</b>	<b>4,668,000</b>	<b>0</b>	<b>18,779,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to cleanup the Coeur d'Alene Basin.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 831, HB 844						
General	1.00	96,100	60,000	0	0	0	156,100
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	0.00	45,900	2,053,300	0	0	0	2,099,200
<b>Total</b>	<b>1.00</b>	<b>203,500</b>	<b>2,128,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,332,100</b>
<b>FY 2007 Total Appropriation</b>							
General	1.00	96,100	60,000	0	0	0	156,100
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	0.00	45,900	2,053,300	0	0	0	2,099,200
<b>Total</b>	<b>1.00</b>	<b>203,500</b>	<b>2,128,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,332,100</b>
<b>Expenditure Adjustments</b>							
6.51	Transfer Between Programs:						
General	0.00	0	10,000	0	0	0	10,000
Federal	0.00	0	(200,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(190,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(190,000)</b>
<b>FY 2007 Estimated Expenditures</b>							
General	1.00	96,100	70,000	0	0	0	166,100
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	0.00	45,900	1,853,300	0	0	0	1,899,200
<b>Total</b>	<b>1.00</b>	<b>203,500</b>	<b>1,938,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,142,100</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removal of one-time funding for state support to the three counties that sit on the Coeur d'Alene Basin Commission. The money was to reimburse professional volunteers who provided technical assistance to the counties.						
General	0.00	0	(60,000)	0	0	0	(60,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(60,000)</b>
<b>FY 2008 Base</b>							
General	1.00	96,100	10,000	0	0	0	106,100
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	0.00	45,900	1,853,300	0	0	0	1,899,200
<b>Total</b>	<b>1.00</b>	<b>203,500</b>	<b>1,878,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,082,100</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Environmental Quality, Dept. of  
CDA Basin Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>FY 2008 Total Maintenance</b>							
General	1.00	100,500	10,200	0	0	0	110,700
Dedicated	0.00	63,800	15,400	0	0	0	79,200
Federal	0.00	45,900	1,853,400	0	0	0	1,899,300
<b>Total</b>	<b>1.00</b>	<b>210,200</b>	<b>1,879,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,089,200</b>
<b>FY 2008 Gov's Recommendation</b>							
General	1.00	100,500	10,200	0	0	0	110,700
Dedicated	0.00	63,800	15,400	0	0	0	79,200
Federal	0.00	45,900	1,853,400	0	0	0	1,899,300
<b>Total</b>	<b>1.00</b>	<b>210,200</b>	<b>1,879,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,089,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 831, HB 844						
General	35.00	2,231,400	442,700	0	134,600	0	2,808,700
Dedicated	2.25	126,800	917,100	18,000	325,500	0	1,387,400
Federal	35.25	2,554,000	9,361,900	13,500	15,500	0	11,944,900
Other	4.00	322,300	438,800	1,500	51,800	0	814,400
<b>Total</b>	<b>76.50</b>	<b>5,234,500</b>	<b>11,160,500</b>	<b>33,000</b>	<b>527,400</b>	<b>0</b>	<b>16,955,400</b>

**Appropriation Adjustments**

4.31 Supplemental - Federal Funds: Provide additional federal appropriation for the Coeur d'Alene Basin yard remediation program.

Federal	0.00	0	5,544,100	0	0	0	5,544,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,544,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,544,100</b>

**FY 2007 Total Appropriation**

General	35.00	2,231,400	442,700	0	134,600	0	2,808,700
Dedicated	2.25	126,800	917,100	18,000	325,500	0	1,387,400
Federal	35.25	2,554,000	14,906,000	13,500	15,500	0	17,489,000
Other	4.00	322,300	438,800	1,500	51,800	0	814,400
<b>Total</b>	<b>76.50</b>	<b>5,234,500</b>	<b>16,704,600</b>	<b>33,000</b>	<b>527,400</b>	<b>0</b>	<b>22,499,500</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Transfer excess federal funds from Water Quality for the Coeur d'Alene Basin Yard Remediation Program.

Federal	0.00	0	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FY 2007 Estimated Expenditures**

General	35.00	2,231,400	442,700	0	134,600	0	2,808,700
Dedicated	2.25	126,800	917,100	18,000	325,500	0	1,387,400
Federal	35.25	2,554,000	15,906,000	13,500	15,500	0	18,489,000
Other	4.00	322,300	438,800	1,500	51,800	0	814,400
<b>Total</b>	<b>76.50</b>	<b>5,234,500</b>	<b>17,704,600</b>	<b>33,000</b>	<b>527,400</b>	<b>0</b>	<b>23,499,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of computers.

Dedicated	0.00	0	0	(18,000)	0	0	(18,000)
Federal	0.00	0	0	(13,500)	0	0	(13,500)
Other	0.00	0	0	(1,500)	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>

Environmental Quality, Dept. of  
Waste Mgmt. & Remediation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	35.00	2,231,400	442,700	0	134,600	0	2,808,700
Dedicated	2.25	126,800	917,100	0	325,500	0	1,369,400
Federal	35.25	2,554,000	15,906,000	0	15,500	0	18,475,500
Other	4.00	322,300	438,800	0	51,800	0	812,900
<b>Total</b>	<b>76.50</b>	<b>5,234,500</b>	<b>17,704,600</b>	<b>0</b>	<b>527,400</b>	<b>0</b>	<b>23,466,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	11,100	0	0	0	11,100
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>

10.31 Replacement Items: Provide one-time funding for the replacement of 18 computers.

General	0.00	0	0	12,800	0	0	12,800
Federal	0.00	0	0	14,400	0	0	14,400
Other	0.00	0	0	1,600	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>28,800</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	98,300	0	0	0	0	98,300
Dedicated	0.00	5,600	0	0	0	0	5,600
Federal	0.00	112,600	0	0	0	0	112,600
Other	0.00	14,100	0	0	0	0	14,100
<b>Total</b>	<b>0.00</b>	<b>230,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,600</b>

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	2,900	0	0	0	0	2,900
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Total Maintenance</b>							
General	35.00	2,332,100	443,200	12,800	134,600	0	2,922,700
Dedicated	2.25	132,400	918,100	0	325,500	0	1,376,000
Federal	35.25	2,669,500	15,917,100	14,400	15,500	0	18,616,500
Other	4.00	336,800	439,300	1,600	51,800	0	829,500
<b>Total</b>	<b>76.50</b>	<b>5,470,800</b>	<b>17,717,700</b>	<b>28,800</b>	<b>527,400</b>	<b>0</b>	<b>23,744,700</b>

**Line Items**

12.01 Federal Energy Policy Act (UST): This decision unit provides funding for the administrative overhead portion of a new program for underground storage tanks. Due to amendments to the federal Underground Storage Tank (UST) law last year, the Environmental Protection Agency (EPA) will no longer provide inspection and enforcement program services to Idaho.

Federal	0.00	142,300	12,400	0	0	0	154,700
<b>Total</b>	<b>0.00</b>	<b>142,300</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,700</b>

12.02 North Idaho Brownfield Redevelopment: Partially recommended. Provide federal funds to encourage cleanup and redevelopment of Brownfield properties by offering liability protections and financial incentives to local governments and private parties in the Coeur d'Alene region.

Federal	0.00	71,100	6,300	0	0	0	77,400
<b>Total</b>	<b>0.00</b>	<b>71,100</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,400</b>

12.03 Chemical Management in Idaho Schools: Not recommended. Requests funds for a program designed to remove dangerous chemicals, safe disposal services, and training for teachers and administrators on safe handling/disposal of chemicals in Idaho schools.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Community Reinvestment Pilot Initiative: Provide one-time funding for the Cleanup Reimbursement Pilot Program that was approved during the FY 2006 legislative session. This is a transfer from the General Fund to a continuously appropriated account that will provide reimbursement up to 70% of the expenses incurred to cleanup for 10 sites throughout Idaho.

General	0.00	0	0	0	0	1,500,000	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

12.81 Revenue Adjustments: This decision unit reflects the adjustment needed to the General Fund for the transfer of one-time funds for the Community Reinvestment Pilot Initiative.

General	0.00	0	0	0	0	(1,500,000)	(1,500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>

**FY 2008 Gov's Recommendation**

General	35.00	2,332,100	443,200	12,800	134,600	0	2,922,700
Dedicated	2.25	132,400	918,100	0	325,500	0	1,376,000
Federal	35.25	2,882,900	15,935,800	14,400	15,500	0	18,848,600
Other	4.00	336,800	439,300	1,600	51,800	0	829,500
<b>Total</b>	<b>76.50</b>	<b>5,684,200</b>	<b>17,736,400</b>	<b>28,800</b>	<b>527,400</b>	<b>0</b>	<b>23,976,800</b>

Environmental Quality, Dept. of  
INL Oversight

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Idaho National Laboratory (INL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INL. This includes conducting investigations at the INL 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.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 831, HB 844							
General	2.00	194,100	8,700	0	0	0	202,800
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	15.20	966,200	382,000	17,000	596,900	0	1,962,100
<b>Total</b>	<b>17.20</b>	<b>1,160,300</b>	<b>390,700</b>	<b>18,500</b>	<b>596,900</b>	<b>0</b>	<b>2,166,400</b>
<b>FY 2007 Total Appropriation</b>							
General	2.00	194,100	8,700	0	0	0	202,800
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	15.20	966,200	382,000	17,000	596,900	0	1,962,100
<b>Total</b>	<b>17.20</b>	<b>1,160,300</b>	<b>390,700</b>	<b>18,500</b>	<b>596,900</b>	<b>0</b>	<b>2,166,400</b>
<b>FY 2007 Estimated Expenditures</b>							
General	2.00	194,100	8,700	0	0	0	202,800
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	15.20	966,200	382,000	17,000	596,900	0	1,962,100
<b>Total</b>	<b>17.20</b>	<b>1,160,300</b>	<b>390,700</b>	<b>18,500</b>	<b>596,900</b>	<b>0</b>	<b>2,166,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of four computers, air monitoring equipment, and alpha radiation survey instruments.							
Dedicated	0.00	0	0	(1,500)	0	0	(1,500)
Federal	0.00	0	0	(17,000)	0	0	(17,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>
<b>FY 2008 Base</b>							
General	2.00	194,100	8,700	0	0	0	202,800
Dedicated	0.00	0	0	0	0	0	0
Federal	15.20	966,200	382,000	0	596,900	0	1,945,100
<b>Total</b>	<b>17.20</b>	<b>1,160,300</b>	<b>390,700</b>	<b>0</b>	<b>596,900</b>	<b>0</b>	<b>2,147,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for the replacement of four computers, air monitoring equipment, and alpha radiation survey instruments.							
General	0.00	0	0	1,600	0	0	1,600
Federal	0.00	0	0	15,700	0	0	15,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>17,300</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,300	0	0	0	0	8,300
Federal	0.00	41,300	0	0	0	0	41,300
<b>Total</b>	<b>0.00</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	100	0	0	0	0	100
Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>FY 2008 Total Maintenance</b>							
General	2.00	202,500	8,700	1,600	0	0	212,800
Dedicated	0.00	0	0	0	0	0	0
Federal	15.20	1,008,200	382,000	15,700	596,900	0	2,002,800
<b>Total</b>	<b>17.20</b>	<b>1,210,700</b>	<b>390,700</b>	<b>17,300</b>	<b>596,900</b>	<b>0</b>	<b>2,215,600</b>
<b>FY 2008 Gov's Recommendation</b>							
General	2.00	202,500	8,700	1,600	0	0	212,800
Dedicated	0.00	0	0	0	0	0	0
Federal	15.20	1,008,200	382,000	15,700	596,900	0	2,002,800
<b>Total</b>	<b>17.20</b>	<b>1,210,700</b>	<b>390,700</b>	<b>17,300</b>	<b>596,900</b>	<b>0</b>	<b>2,215,600</b>