

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: 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.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1206							
General	25.70	1,650,900	1,202,200	199,600	0	0	3,052,700
Dedicated	8.20	576,000	297,900	1,600	0	0	875,500
Federal	25.95	1,915,400	1,309,500	11,200	0	0	3,236,100
Other	1.15	224,800	19,500	1,600	0	0	245,900
Total	61.00	4,367,100	2,829,100	214,000	0	0	7,410,200
FY 2008 Total Appropriation							
General	25.70	1,650,900	1,202,200	199,600	0	0	3,052,700
Dedicated	8.20	576,000	297,900	1,600	0	0	875,500
Federal	25.95	1,915,400	1,309,500	11,200	0	0	3,236,100
Other	1.15	224,800	19,500	1,600	0	0	245,900
Total	61.00	4,367,100	2,829,100	214,000	0	0	7,410,200
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers appropriation for lease expenditures and the Attorney General's office to the Administration and Support program.							
General	0.00	0	250,000	0	0	0	250,000
Federal	0.00	0	311,100	0	0	0	311,100
Total	0.00	0	561,100	0	0	0	561,100
FY 2008 Estimated Expenditures							
General	25.70	1,650,900	1,452,200	199,600	0	0	3,302,700
Dedicated	8.20	576,000	297,900	1,600	0	0	875,500
Federal	25.95	1,915,400	1,620,600	11,200	0	0	3,547,200
Other	1.15	224,800	19,500	1,600	0	0	245,900
Total	61.00	4,367,100	3,390,200	214,000	0	0	7,971,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of vehicles and 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)
Total	0.00	0	0	(214,000)	0	0	(214,000)

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>
FY 2009 Base							
General	25.70	1,650,900	1,452,200	0	0	0	3,103,100
Dedicated	8.20	576,000	297,900	0	0	0	873,900
Federal	25.95	1,915,400	1,620,600	0	0	0	3,536,000
Other	1.15	224,800	19,500	0	0	0	244,300
Total	61.00	4,367,100	3,390,200	0	0	0	7,757,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	58,400	0	0	0	0	58,400
Dedicated	0.00	20,400	0	0	0	0	20,400
Federal	0.00	60,300	0	0	0	0	60,300
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	147,100	0	0	0	0	147,100

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

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
Total	0.00	0	0	0	0	0	0

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

General	0.00	0	51,500	0	0	0	51,500
Total	0.00	0	51,500	0	0	0	51,500

10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.

General	0.00	0	39,700	0	0	0	39,700
Total	0.00	0	39,700	0	0	0	39,700

10.31 Replacement Items: This decision unit provides one-time replacement funding for computers, software, and hybrid vehicles.

General	0.00	0	96,700	206,500	0	0	303,200
Dedicated	0.00	0	0	3,000	0	0	3,000
Federal	0.00	0	0	13,500	0	0	13,500
Other	0.00	0	0	3,000	0	0	3,000
Total	0.00	0	96,700	226,000	0	0	322,700

	<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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	23,200	0	0	0	23,200
Dedicated	0.00	0	4,700	0	0	0	4,700
Federal	0.00	0	25,900	0	0	0	25,900
Other	0.00	0	300	0	0	0	300
Total	0.00	0	54,100	0	0	0	54,100
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	11,000	0	0	0	11,000
Dedicated	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	12,300	0	0	0	12,300
Other	0.00	0	100	0	0	0	100
Total	0.00	0	25,600	0	0	0	25,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	74,000	0	0	0	0	74,000
Dedicated	0.00	26,000	0	0	0	0	26,000
Federal	0.00	64,000	0	0	0	0	64,000
Other	0.00	10,000	0	0	0	0	10,000
Total	0.00	174,000	0	0	0	0	174,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	21,500	0	0	0	0	21,500
Total	0.00	23,000	0	0	0	0	23,000
FY 2009 Total Maintenance							
General	25.70	1,784,300	1,674,300	206,500	0	0	3,665,100
Dedicated	8.20	622,900	304,800	3,000	0	0	930,700
Federal	25.95	2,061,200	1,658,800	13,500	0	0	3,733,500
Other	1.15	242,800	19,900	3,000	0	0	265,700
Total	61.00	4,711,200	3,657,800	226,000	0	0	8,595,000
Line Items							
12.01 Governor Initiative: Video Conferencing Equipment: This decision unit furthers the Governor's Environmental Initiative by providing video conferencing equipment for the Department of Environmental Quality to pilot in effort to reduce travel for meetings. This pilot will provide other state agencies access to the video conferencing equipment for their meeting needs as often as possible.							
General	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000

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>
FY 2009 Gov's Recommendation							
General	25.70	1,784,300	1,674,300	306,500	0	0	3,765,100
Dedicated	8.20	622,900	304,800	3,000	0	0	930,700
Federal	25.95	2,061,200	1,658,800	13,500	0	0	3,733,500
Other	1.15	242,800	19,900	3,000	0	0	265,700
Total	61.00	4,711,200	3,657,800	326,000	0	0	8,695,000

	<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>
Description: 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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1206							
General	34.98	2,124,200	388,400	44,400	0	0	2,557,000
Dedicated	19.59	1,158,800	286,200	9,600	0	0	1,454,600
Federal	18.43	1,437,900	323,200	24,400	41,400	0	1,826,900
Other	1.00	83,300	173,100	0	0	0	256,400
Total	74.00	4,804,200	1,170,900	78,400	41,400	0	6,094,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation of funds from SB 1494. Originally passed by the 2006 Legislature for a two year period.

Dedicated	0.00	0	60,400	0	0	0	60,400
Total	0.00	0	60,400	0	0	0	60,400

FY 2008 Total Appropriation

General	34.98	2,124,200	388,400	44,400	0	0	2,557,000
Dedicated	19.59	1,158,800	346,600	9,600	0	0	1,515,000
Federal	18.43	1,437,900	323,200	24,400	41,400	0	1,826,900
Other	1.00	83,300	173,100	0	0	0	256,400
Total	74.00	4,804,200	1,231,300	78,400	41,400	0	6,155,300

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides for an object transfer to allow continued funding for the Small Business Loan program at Boise State University.

Dedicated	0.00	0	(40,000)	0	40,000	0	0
Total	0.00	0	(40,000)	0	40,000	0	0

6.51 Transfer Between Programs: This decision unit transfers the appropriation for lease expenditures and the Attorney General's office to the Administration and Support program.

General	0.00	0	(150,000)	0	0	0	(150,000)
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	(150,000)	0	0	0	(150,000)

FY 2008 Estimated Expenditures

General	34.98	2,124,200	238,400	44,400	0	0	2,407,000
Dedicated	19.59	1,158,800	306,600	9,600	40,000	0	1,515,000
Federal	18.43	1,437,900	323,200	24,400	41,400	0	1,826,900
Other	1.00	83,300	173,100	0	0	0	256,400
Total	74.00	4,804,200	1,041,300	78,400	81,400	0	6,005,300

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit completes two separate transfers. The first transfer is for 4.0 FTPs funding from the General Fund from Water Quality to Air Quality to replace reduced federal monitoring funds. The second transfer moves 4.0 FTPs and federal funding from Air Quality to Water Quality for the Wastewater Loan program. There is no overall agency increase from these transfers. However, both the Air Quality and Water Quality programs have a different funding mix after the transfers to accommodate available federal funds.						
General	4.00	257,000	0	0	0	0	257,000
Federal	(4.00)	(257,000)	0	0	0	0	(257,000)
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of computers, monitoring equipment, and set-up costs.						
General	0.00	0	0	(44,400)	0	0	(44,400)
Dedicated	0.00	0	(60,400)	(9,600)	0	0	(70,000)
Federal	0.00	0	0	(24,400)	0	0	(24,400)
Total	0.00	0	(60,400)	(78,400)	0	0	(138,800)
FY 2009 Base							
General	38.98	2,381,200	238,400	0	0	0	2,619,600
Dedicated	19.59	1,158,800	246,200	0	40,000	0	1,445,000
Federal	14.43	1,180,900	323,200	0	41,400	0	1,545,500
Other	1.00	83,300	173,100	0	0	0	256,400
Total	74.00	4,804,200	980,900	0	81,400	0	5,866,500
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	75,900	0	0	0	0	75,900
Dedicated	0.00	39,900	0	0	0	0	39,900
Federal	0.00	49,000	0	0	0	0	49,000
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	168,300	0	0	0	0	168,300
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
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
Total	0.00	0	0	0	0	0	0

	<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>
10.31 Replacement Items: This decision unit provides one-time replacement funding for personal computers and miscellaneous monitoring equipment.							
General	0.00	0	0	30,000	0	0	30,000
Dedicated	0.00	0	0	7,500	0	0	7,500
Federal	0.00	0	0	21,500	0	0	21,500
Total	0.00	0	0	59,000	0	0	59,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	110,500	0	0	0	0	110,500
Dedicated	0.00	51,500	0	0	0	0	51,500
Federal	0.00	52,000	0	0	0	0	52,000
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	218,500	0	0	0	0	218,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	2,000	0	0	0	0	2,000
FY 2009 Total Maintenance							
General	38.98	2,567,600	238,400	30,000	0	0	2,836,000
Dedicated	19.59	1,250,700	246,200	7,500	40,000	0	1,544,400
Federal	14.43	1,283,400	323,200	21,500	41,400	0	1,669,500
Other	1.00	91,300	173,100	0	0	0	264,400
Total	74.00	5,193,000	980,900	59,000	81,400	0	6,314,300
Line Items							
12.01 Monitoring Equipment & Data Acquisition Software: This decision unit provides funding for the replacement of 23 ambient air particulate monitors, a central DAS software, a new permanent particulate monitoring station for the Ketchum area, and three mobile monitors with satellite link ups for emergency monitoring to be used throughout the state.							
General	0.00	0	300,000	584,800	0	0	884,800
Total	0.00	0	300,000	584,800	0	0	884,800
FY 2009 Gov's Recommendation							
General	38.98	2,567,600	538,400	614,800	0	0	3,720,800
Dedicated	19.59	1,250,700	246,200	7,500	40,000	0	1,544,400
Federal	14.43	1,283,400	323,200	21,500	41,400	0	1,669,500
Other	1.00	91,300	173,100	0	0	0	264,400
Total	74.00	5,193,000	1,280,900	643,800	81,400	0	7,199,100

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>
Description: 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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1206							
General	58.64	5,427,200	1,564,500	27,200	1,494,800	0	8,513,700
Dedicated	15.00	1,131,200	182,900	3,200	438,400	0	1,755,700
Federal	70.49	3,893,100	1,718,000	24,000	2,683,200	0	8,318,300
Other	4.72	245,700	87,900	1,600	51,600	0	386,800
Total	148.85	10,697,200	3,553,300	56,000	4,668,000	0	18,974,500
FY 2008 Total Appropriation							
General	58.64	5,427,200	1,564,500	27,200	1,494,800	0	8,513,700
Dedicated	15.00	1,131,200	182,900	3,200	438,400	0	1,755,700
Federal	70.49	3,893,100	1,718,000	24,000	2,683,200	0	8,318,300
Other	4.72	245,700	87,900	1,600	51,600	0	386,800
Total	148.85	10,697,200	3,553,300	56,000	4,668,000	0	18,974,500
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers the appropriation for lease expenditures and the Attorney General's office to the Administration and Support program.							
General	0.00	0	77,000	0	0	0	77,000
Federal	0.00	0	137,600	0	0	0	137,600
Total	0.00	0	214,600	0	0	0	214,600
FY 2008 Estimated Expenditures							
General	58.64	5,427,200	1,641,500	27,200	1,494,800	0	8,590,700
Dedicated	15.00	1,131,200	182,900	3,200	438,400	0	1,755,700
Federal	70.49	3,893,100	1,855,600	24,000	2,683,200	0	8,455,900
Other	4.72	245,700	87,900	1,600	51,600	0	386,800
Total	148.85	10,697,200	3,767,900	56,000	4,668,000	0	19,189,100
Base Adjustments							
8.31 Transfer Between Programs: This decision unit completes two separate transfers. The first transfer is for 4.0 FTPs funding from the General Fund from Water Quality to Air Quality to replace reduced federal monitoring funds. The second transfer moves 4.0 FTPs and federal funding from Air Quality to Water Quality for the Wastewater Loan program. There is no overall agency increase from these transfers. However, both the Air Quality and Water Quality programs have a different funding mix after the transfers to accommodate available federal funds.							
General	(4.00)	(257,000)	0	0	0	0	(257,000)
Federal	4.00	257,000	0	0	0	0	257,000
Total	0.00	0	0	0	0	0	0

	<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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of computers.							
General	0.00	0	(60,000)	(27,200)	0	0	(87,200)
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)
Total	0.00	0	(60,000)	(56,000)	0	0	(116,000)
8.51 Base Reduction: This decision unit reduces excess federal spending authority.							
Federal	0.00	(204,000)	0	0	0	0	(204,000)
Total	0.00	(204,000)	0	0	0	0	(204,000)
FY 2009 Base							
General	54.64	5,170,200	1,581,500	0	1,494,800	0	8,246,500
Dedicated	15.00	1,131,200	182,900	0	438,400	0	1,752,500
Federal	74.49	3,946,100	1,855,600	0	2,683,200	0	8,484,900
Other	4.72	245,700	87,900	0	51,600	0	385,200
Total	148.85	10,493,200	3,707,900	0	4,668,000	0	18,869,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	154,100	0	0	0	0	154,100
Dedicated	0.00	37,100	0	0	0	0	37,100
Federal	0.00	108,100	0	0	0	0	108,100
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	307,400	0	0	0	0	307,400
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for computers.							
General	0.00	0	0	45,000	0	0	45,000
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	34,500	0	0	34,500
Other	0.00	0	0	3,000	0	0	3,000
Total	0.00	0	0	88,500	0	0	88,500

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>
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	(87,000)	0	0	0	(87,000)
Federal	0.00	0	(115,400)	0	0	0	(115,400)
Total	0.00	0	(202,400)	0	0	0	(202,400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	213,500	0	0	0	0	213,500
Dedicated	0.00	52,000	0	0	0	0	52,000
Federal	0.00	153,000	0	0	0	0	153,000
Other	0.00	11,500	0	0	0	0	11,500
Total	0.00	430,000	0	0	0	0	430,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	19,000	0	0	0	0	19,000
Federal	0.00	15,000	0	0	0	0	15,000
Total	0.00	34,000	0	0	0	0	34,000
FY 2009 Total Maintenance							
General	54.64	5,556,800	1,494,500	45,000	1,494,800	0	8,591,100
Dedicated	15.00	1,220,300	182,900	6,000	438,400	0	1,847,600
Federal	74.49	4,222,200	1,740,200	34,500	2,683,200	0	8,680,100
Other	4.72	265,300	87,900	3,000	51,600	0	407,800
Total	148.85	11,264,600	3,505,500	88,500	4,668,000	0	19,526,600
Line Items							
12.01 Governor Initiative: Continued Mercury Monitoring: This decision unit provides ongoing funding for monitoring stations, analysis, evaluation, and other costs associated with mercury tissue sampling.							
General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
FY 2009 Gov's Recommendation							
General	54.64	5,556,800	1,514,500	45,000	1,494,800	0	8,611,100
Dedicated	15.00	1,220,300	182,900	6,000	438,400	0	1,847,600
Federal	74.49	4,222,200	1,740,200	34,500	2,683,200	0	8,680,100
Other	4.72	265,300	87,900	3,000	51,600	0	407,800
Total	148.85	11,264,600	3,525,500	88,500	4,668,000	0	19,546,600

	<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>
Description: The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to cleanup the Coeur d'Alene Basin.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1206							
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	46,100	1,853,400	0	0	0	1,899,500
Total	1.00	210,400	1,879,000	0	0	0	2,089,400
FY 2008 Total Appropriation							
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	46,100	1,853,400	0	0	0	1,899,500
Total	1.00	210,400	1,879,000	0	0	0	2,089,400
Expenditure Adjustments							
6.41 Object Transfers: This decision unit transfers existing appropriation to Trustee/Benefit Payments to align budget with spending patterns. The agency has been utilizing more sub-grants to achieve program goals.							
Federal	0.00	0	(250,000)	0	250,000	0	0
Total	0.00	0	(250,000)	0	250,000	0	0
6.51 Transfer Between Programs: This decision unit transfers the appropriation for lease expenditures and the Attorney General's office to the Administration and Support program.							
General	0.00	(4,500)	0	0	0	0	(4,500)
Federal	0.00	(31,500)	(150,000)	0	0	0	(181,500)
Total	0.00	(36,000)	(150,000)	0	0	0	(186,000)
FY 2008 Estimated Expenditures							
General	1.00	96,000	10,200	0	0	0	106,200
Dedicated	0.00	63,800	15,400	0	0	0	79,200
Federal	0.00	14,600	1,453,400	0	250,000	0	1,718,000
Total	1.00	174,400	1,479,000	0	250,000	0	1,903,400
FY 2009 Base							
General	1.00	96,000	10,200	0	0	0	106,200
Dedicated	0.00	63,800	15,400	0	0	0	79,200
Federal	0.00	14,600	1,453,400	0	250,000	0	1,718,000
Total	1.00	174,400	1,479,000	0	250,000	0	1,903,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500

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: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for computers.							
General	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	1,500	0	0	1,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	500	0	0	0	0	500
Total	0.00	3,000	0	0	0	0	3,000
FY 2009 Total Maintenance							
General	1.00	103,000	10,200	1,500	0	0	114,700
Dedicated	0.00	66,300	15,400	0	0	0	81,700
Federal	0.00	15,100	1,453,400	0	250,000	0	1,718,500
Total	1.00	184,400	1,479,000	1,500	250,000	0	1,914,900
FY 2009 Gov's Recommendation							
General	1.00	103,000	10,200	1,500	0	0	114,700
Dedicated	0.00	66,300	15,400	0	0	0	81,700
Federal	0.00	15,100	1,453,400	0	250,000	0	1,718,500
Total	1.00	184,400	1,479,000	1,500	250,000	0	1,914,900

	<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: This program provides 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.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1206

General	35.00	2,362,300	443,200	12,800	134,600	0	2,952,900
Dedicated	2.25	133,900	918,100	0	325,500	0	1,377,500
Federal	35.25	2,918,600	15,935,800	14,400	15,500	0	18,884,300
Other	4.00	342,300	439,300	1,600	51,800	0	835,000
Total	76.50	5,757,100	17,736,400	28,800	527,400	0	24,049,700

FY 2008 Total Appropriation

General	35.00	2,362,300	443,200	12,800	134,600	0	2,952,900
Dedicated	2.25	133,900	918,100	0	325,500	0	1,377,500
Federal	35.25	2,918,600	15,935,800	14,400	15,500	0	18,884,300
Other	4.00	342,300	439,300	1,600	51,800	0	835,000
Total	76.50	5,757,100	17,736,400	28,800	527,400	0	24,049,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers the appropriation for lease expenditures and the Attorney General's office to the Administration and Support program.

General	0.00	58,600	(177,000)	0	0	0	(118,400)
Federal	2.20	166,500	(235,000)	0	0	0	(68,500)
Total	2.20	225,100	(412,000)	0	0	0	(186,900)

FY 2008 Estimated Expenditures

General	35.00	2,420,900	266,200	12,800	134,600	0	2,834,500
Dedicated	2.25	133,900	918,100	0	325,500	0	1,377,500
Federal	37.45	3,085,100	15,700,800	14,400	15,500	0	18,815,800
Other	4.00	342,300	439,300	1,600	51,800	0	835,000
Total	78.70	5,982,200	17,324,400	28,800	527,400	0	23,862,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of 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)
Total	0.00	0	0	(28,800)	0	0	(28,800)

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>
FY 2009 Base							
General	35.00	2,420,900	266,200	0	134,600	0	2,821,700
Dedicated	2.25	133,900	918,100	0	325,500	0	1,377,500
Federal	37.45	3,085,100	15,700,800	0	15,500	0	18,801,400
Other	4.00	342,300	439,300	0	51,800	0	833,400
Total	78.70	5,982,200	17,324,400	0	527,400	0	23,834,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	122,700	0	0	0	0	122,700
Dedicated	0.00	6,900	0	0	0	0	6,900
Federal	0.00	61,700	0	0	0	0	61,700
Other	0.00	6,900	0	0	0	0	6,900
Total	0.00	198,200	0	0	0	0	198,200

10.21 General Inflation Adjustments: The Governor does not recommend funding for general 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: This decision unit provides one-time replacement funding for computers.

General	0.00	0	0	30,000	0	0	30,000
Federal	0.00	0	0	13,500	0	0	13,500
Other	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	45,000	0	0	45,000

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

General	0.00	108,000	0	0	0	0	108,000
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	124,000	0	0	0	0	124,000
Other	0.00	14,500	0	0	0	0	14,500
Total	0.00	252,500	0	0	0	0	252,500

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

General	0.00	500	0	0	0	0	500
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	14,500	0	0	0	0	14,500
Other	0.00	500	0	0	0	0	500
Total	0.00	16,000	0	0	0	0	16,000

	<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>
FY 2009 Total Maintenance							
General	35.00	2,652,100	266,200	30,000	134,600	0	3,082,900
Dedicated	2.25	147,300	918,100	0	325,500	0	1,390,900
Federal	37.45	3,285,300	15,700,800	13,500	15,500	0	19,015,100
Other	4.00	364,200	439,300	1,500	51,800	0	856,800
Total	78.70	6,448,900	17,324,400	45,000	527,400	0	24,345,700
FY 2009 Gov's Recommendation							
General	35.00	2,652,100	266,200	30,000	134,600	0	3,082,900
Dedicated	2.25	147,300	918,100	0	325,500	0	1,390,900
Federal	37.45	3,285,300	15,700,800	13,500	15,500	0	19,015,100
Other	4.00	364,200	439,300	1,500	51,800	0	856,800
Total	78.70	6,448,900	17,324,400	45,000	527,400	0	24,345,700

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>
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Description: 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.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1206

General	2.00	205,300	8,700	1,600	0	0	215,600
Federal	15.20	1,021,500	382,000	15,700	596,900	0	2,016,100
Total	17.20	1,226,800	390,700	17,300	596,900	0	2,231,700

FY 2008 Total Appropriation

General	2.00	205,300	8,700	1,600	0	0	215,600
Federal	15.20	1,021,500	382,000	15,700	596,900	0	2,016,100
Total	17.20	1,226,800	390,700	17,300	596,900	0	2,231,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers the appropriation for lease expenditures and the Attorney General's office to the Administration and Support program.

General	0.00	(54,100)	0	0	0	0	(54,100)
Federal	(2.20)	(135,000)	(63,700)	0	0	0	(198,700)
Total	(2.20)	(189,100)	(63,700)	0	0	0	(252,800)

FY 2008 Estimated Expenditures

General	2.00	151,200	8,700	1,600	0	0	161,500
Federal	13.00	886,500	318,300	15,700	596,900	0	1,817,400
Total	15.00	1,037,700	327,000	17,300	596,900	0	1,978,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision removes one-time funding for the replacement of 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)
Total	0.00	0	0	(17,300)	0	0	(17,300)

FY 2009 Base

General	2.00	151,200	8,700	0	0	0	159,900
Federal	13.00	886,500	318,300	0	596,900	0	1,801,700
Total	15.00	1,037,700	327,000	0	596,900	0	1,961,600

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	2,300	0	0	0	0	2,300
Federal	0.00	31,400	0	0	0	0	31,400
Total	0.00	33,700	0	0	0	0	33,700
10.21 General Inflation Adjustments: The Governor does not recommend funding for general 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: This decision unit provides one-time replacement funding for monitoring equipment and computers.							
General	0.00	0	0	1,500	0	0	1,500
Federal	0.00	0	0	22,500	0	0	22,500
Total	0.00	0	0	24,000	0	0	24,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	6,500	0	0	0	0	6,500
Federal	0.00	36,500	0	0	0	0	36,500
Total	0.00	43,000	0	0	0	0	43,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
FY 2009 Total Maintenance							
General	2.00	160,000	8,700	1,500	0	0	170,200
Federal	13.00	957,400	318,300	22,500	596,900	0	1,895,100
Total	15.00	1,117,400	327,000	24,000	596,900	0	2,065,300
FY 2009 Gov's Recommendation							
General	2.00	160,000	8,700	1,500	0	0	170,200
Federal	13.00	957,400	318,300	22,500	596,900	0	1,895,100
Total	15.00	1,117,400	327,000	24,000	596,900	0	2,065,300