

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 667, SB 1483							
General	25.70	1,742,000	1,674,300	191,000	0	0	3,607,300
Dedicated	8.20	608,000	304,800	3,000	0	0	915,800
Federal	25.95	2,014,400	1,658,800	13,500	0	0	3,686,700
Other	1.15	237,100	19,900	3,000	0	0	260,000
<b>Total</b>	<b>61.00</b>	<b>4,601,500</b>	<b>3,657,800</b>	<b>210,500</b>	<b>0</b>	<b>0</b>	<b>8,469,800</b>

### Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(25,000)	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(52,300)	(36,000)	0	0	0	(88,300)
<b>Total</b>	<b>0.00</b>	<b>(52,300)</b>	<b>(36,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88,300)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(11,500)	0	0	0	0	(11,500)
Dedicated	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(13,400)	0	0	0	0	(13,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(30,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,600)</b>

### FY 2009 Total Appropriation

General	25.70	1,678,200	1,613,300	191,000	0	0	3,482,500
Dedicated	8.20	603,900	304,800	3,000	0	0	911,700
Federal	25.95	2,001,000	1,658,800	13,500	0	0	3,673,300
Other	1.15	235,500	19,900	3,000	0	0	258,400
<b>Total</b>	<b>61.00</b>	<b>4,518,600</b>	<b>3,596,800</b>	<b>210,500</b>	<b>0</b>	<b>0</b>	<b>8,325,900</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Governor recommends the agency initiated fund shift to better realign existing resources with actual cost centers.

Dedicated	0.00	0	(46,900)	0	0	0	(46,900)
Other	0.00	0	46,900	0	0	0	46,900
<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  
Administration and Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.32 FTP or Fund Adjustments: The Governor recommends the agency initiated FTP adjustments to better realign existing personnel with the appropriate funding sources.							
General	(2.80)	0	0	0	0	0	0
Federal	1.80	0	0	0	0	0	0
Other	1.00	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>
<b>FY 2009 Estimated Expenditures</b>							
General	22.90	1,678,200	1,613,300	191,000	0	0	3,482,500
Dedicated	8.20	603,900	257,900	3,000	0	0	864,800
Federal	27.75	2,001,000	1,658,800	13,500	0	0	3,673,300
Other	2.15	235,500	66,800	3,000	0	0	305,300
<b>Total</b>	<b>61.00</b>	<b>4,518,600</b>	<b>3,596,800</b>	<b>210,500</b>	<b>0</b>	<b>0</b>	<b>8,325,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority provided for the replacement of computers, software, and hybrid vehicles.							
General	0.00	0	(96,700)	(191,000)	0	0	(287,700)
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(96,700)</b>	<b>(210,500)</b>	<b>0</b>	<b>0</b>	<b>(307,200)</b>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Environmental Quality and approximately 4.3% statewide.							
General	0.00	(18,700)	(89,400)	0	0	0	(108,100)
<b>Total</b>	<b>0.00</b>	<b>(18,700)</b>	<b>(89,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(108,100)</b>
<b>FY 2010 Base</b>							
General	22.90	1,659,500	1,427,200	0	0	0	3,086,700
Dedicated	8.20	603,900	257,900	0	0	0	861,800
Federal	27.75	2,001,000	1,658,800	0	0	0	3,659,800
Other	2.15	235,500	66,800	0	0	0	302,300
<b>Total</b>	<b>61.00</b>	<b>4,499,900</b>	<b>3,410,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,910,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	22,700	0	0	0	0	22,700
Dedicated	0.00	16,700	0	0	0	0	16,700
Federal	0.00	13,000	0	0	0	0	13,000
Other	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>58,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(11,500)	0	0	0	0	(11,500)
Dedicated	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(13,400)	0	0	0	0	(13,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(30,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,600)</b>
10.21 General Inflation Adjustments: Inflationary increases are provided for fuel and employee travel costs for federal and dedicated funds only.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	14,800	0	0	0	14,800
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100</b>
10.23 Contract Inflation: The Governor recommends contractual inflation increases for existing lease costs only.							
General	0.00	0	52,400	0	0	0	52,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,400</b>
10.31 Replacement Items: Provide one-time spending authority for the replacement of 82 personal computers (\$49,200) and 16 monitors (\$3,200).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	10,200	0	0	10,200
Federal	0.00	0	0	39,000	0	0	39,000
Other	0.00	0	0	3,200	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>52,400</b>	<b>0</b>	<b>0</b>	<b>52,400</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,600	0	0	0	1,600
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
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	7,500	0	0	0	7,500
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	7,700	0	0	0	7,700
Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700</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	1,600	0	0	0	1,600
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Environmental Quality, Dept. of  
Administration and Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>

**FY 2010 Total Maintenance**

General	22.90	1,670,700	1,490,300	0	0	0	3,161,000
Dedicated	8.20	616,500	259,500	10,200	0	0	886,200
Federal	27.75	2,000,600	1,684,500	39,000	0	0	3,724,100
Other	2.15	240,300	67,700	3,200	0	0	311,200
<b>Total</b>	<b>61.00</b>	<b>4,528,100</b>	<b>3,502,000</b>	<b>52,400</b>	<b>0</b>	<b>0</b>	<b>8,082,500</b>

**Line Items**

12.01 Boise Regional Office Relocation: The Governor does not recommend relocating the Boise regional office at this time.

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>

**FY 2010 Gov's Recommendation**

General	22.90	1,670,700	1,490,300	0	0	0	3,161,000
Dedicated	8.20	616,500	259,500	10,200	0	0	886,200
Federal	27.75	2,000,600	1,684,500	39,000	0	0	3,724,100
Other	2.15	240,300	67,700	3,200	0	0	311,200
<b>Total</b>	<b>61.00</b>	<b>4,528,100</b>	<b>3,502,000</b>	<b>52,400</b>	<b>0</b>	<b>0</b>	<b>8,082,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1483							
General	40.98	2,803,500	728,600	717,000	0	0	4,249,100
Dedicated	19.59	1,221,500	246,200	7,500	40,000	0	1,515,200
Federal	14.43	1,251,800	323,200	21,500	41,400	0	1,637,900
Other	1.00	88,700	173,100	0	0	0	261,800
<b>Total</b>	<b>76.00</b>	<b>5,365,500</b>	<b>1,471,100</b>	<b>746,000</b>	<b>81,400</b>	<b>0</b>	<b>7,664,000</b>

### Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(30,000)	0	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(19,900)	0	0	0	0	(19,900)
Dedicated	0.00	(8,700)	0	0	0	0	(8,700)
Federal	0.00	(8,900)	0	0	0	0	(8,900)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(38,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,100)</b>

### FY 2009 Total Appropriation

General	40.98	2,783,600	658,600	717,000	0	0	4,159,200
Dedicated	19.59	1,212,800	246,200	7,500	40,000	0	1,506,500
Federal	14.43	1,242,900	323,200	21,500	41,400	0	1,629,000
Other	1.00	88,100	173,100	0	0	0	261,200
<b>Total</b>	<b>76.00</b>	<b>5,327,400</b>	<b>1,401,100</b>	<b>746,000</b>	<b>81,400</b>	<b>0</b>	<b>7,555,900</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Governor recommends the agency initiated fund shift to better realign existing resources with actual cost centers.

Dedicated	(1.59)	(99,100)	0	0	0	0	(99,100)
Other	1.59	99,100	0	0	0	0	99,100
<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  
Air Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.32 FTP or Fund Adjustments: The Governor recommends the agency initiated FTP adjustments to better realign existing personnel with the appropriate funding sources.							
General	(2.98)	0	0	0	0	0	0
Dedicated	(1.00)	0	0	0	0	0	0
Federal	3.77	0	0	0	0	0	0
Other	0.21	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>
<b>FY 2009 Estimated Expenditures</b>							
General	38.00	2,783,600	658,600	717,000	0	0	4,159,200
Dedicated	17.00	1,113,700	246,200	7,500	40,000	0	1,407,400
Federal	18.20	1,242,900	323,200	21,500	41,400	0	1,629,000
Other	2.80	187,200	173,100	0	0	0	360,300
<b>Total</b>	<b>76.00</b>	<b>5,327,400</b>	<b>1,401,100</b>	<b>746,000</b>	<b>81,400</b>	<b>0</b>	<b>7,555,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of personal computers, air monitors, monitoring equipment, and start-up costs for the crop residue burning program.							
General	0.00	0	(366,500)	(717,000)	0	0	(1,083,500)
Dedicated	0.00	0	0	(7,500)	0	0	(7,500)
Federal	0.00	0	0	(21,500)	0	0	(21,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(366,500)</b>	<b>(746,000)</b>	<b>0</b>	<b>0</b>	<b>(1,112,500)</b>
8.51 Base Reduction: The Governor recommends the agency initiated a reduction of the current air quality program base budget by removing unneeded spending authority from Title V air permit fees.							
Dedicated	0.00	0	(104,000)	0	0	0	(104,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(104,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(104,000)</b>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Environmental Quality and approximately 4.3% statewide.							
General	0.00	(40,000)	(32,500)	0	0	0	(72,500)
<b>Total</b>	<b>0.00</b>	<b>(40,000)</b>	<b>(32,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,500)</b>
<b>FY 2010 Base</b>							
General	38.00	2,743,600	259,600	0	0	0	3,003,200
Dedicated	17.00	1,113,700	142,200	0	40,000	0	1,295,900
Federal	18.20	1,242,900	323,200	0	41,400	0	1,607,500
Other	2.80	187,200	173,100	0	0	0	360,300
<b>Total</b>	<b>76.00</b>	<b>5,287,400</b>	<b>898,100</b>	<b>0</b>	<b>81,400</b>	<b>0</b>	<b>6,266,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	22,600	0	0	0	0	22,600
Federal	0.00	16,100	0	0	0	0	16,100
Other	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>66,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(19,900)	0	0	0	0	(19,900)
Dedicated	0.00	(8,700)	0	0	0	0	(8,700)
Federal	0.00	(8,900)	0	0	0	0	(8,900)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(38,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,100)</b>
10.21 General Inflation Adjustments: Inflationary increases are provided for fuel and employee travel costs for federal and dedicated funds only.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.31 Replacement Items: The Governor recommends one-time spending authority for replacement of sensors, loggers, and monitors as federal funds become available. The current replacement schedule includes PM 2.5 monitors, PM 10 monitors, and continuous PM 2.5 monitors. FY 2009 provided replacement for one-half of existing monitors, leaving approximately one-half still needing to be replaced.							
Federal	0.00	0	0	25,000	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
<b>FY 2010 Total Maintenance</b>							
General	38.00	2,747,900	259,600	0	0	0	3,007,500
Dedicated	17.00	1,127,600	142,700	0	40,000	0	1,310,300
Federal	18.20	1,250,100	324,200	25,000	41,400	0	1,640,700
Other	2.80	190,400	173,600	0	0	0	364,000
<b>Total</b>	<b>76.00</b>	<b>5,316,000</b>	<b>900,100</b>	<b>25,000</b>	<b>81,400</b>	<b>0</b>	<b>6,322,500</b>
<b>FY 2010 Gov's Recommendation</b>							
General	38.00	2,747,900	259,600	0	0	0	3,007,500
Dedicated	17.00	1,127,600	142,700	0	40,000	0	1,310,300
Federal	18.20	1,250,100	324,200	25,000	41,400	0	1,640,700
Other	2.80	190,400	173,600	0	0	0	364,000
<b>Total</b>	<b>76.00</b>	<b>5,316,000</b>	<b>900,100</b>	<b>25,000</b>	<b>81,400</b>	<b>0</b>	<b>6,322,500</b>

Environmental Quality, Dept. of  
Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1483							
General	54.64	5,431,500	1,550,500	16,500	1,494,800	0	8,493,300
Dedicated	15.00	1,191,700	182,900	6,000	438,400	0	1,819,000
Federal	74.49	4,132,300	1,740,200	34,500	2,683,200	0	8,590,200
Other	4.72	259,000	87,900	3,000	51,600	0	401,500
<b>Total</b>	<b>148.85</b>	<b>11,014,500</b>	<b>3,561,500</b>	<b>60,000</b>	<b>4,668,000</b>	<b>0</b>	<b>19,304,000</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(91,800)	0	0	0	(91,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(91,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91,800)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(154,500)	(126,800)	0	(56,000)	0	(337,300)
<b>Total</b>	<b>0.00</b>	<b>(154,500)</b>	<b>(126,800)</b>	<b>0</b>	<b>(56,000)</b>	<b>0</b>	<b>(337,300)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(36,700)	0	0	0	0	(36,700)
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(27,900)	0	0	0	0	(27,900)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(74,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,400)</b>

**FY 2009 Total Appropriation**

General	54.64	5,240,300	1,331,900	16,500	1,438,800	0	8,027,500
Dedicated	15.00	1,183,700	182,900	6,000	438,400	0	1,811,000
Federal	74.49	4,104,400	1,740,200	34,500	2,683,200	0	8,562,300
Other	4.72	257,200	87,900	3,000	51,600	0	399,700
<b>Total</b>	<b>148.85</b>	<b>10,785,600</b>	<b>3,342,900</b>	<b>60,000</b>	<b>4,612,000</b>	<b>0</b>	<b>18,800,500</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustments: The Governor recommends the agency initiated FTP adjustments to better realign existing personnel with the appropriate funding sources.

General	16.06	0	0	0	0	0	0
Dedicated	2.00	0	0	0	0	0	0
Federal	(17.04)	0	0	0	0	0	0
Other	(1.02)	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>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Estimated Expenditures</b>							
General	70.70	5,240,300	1,331,900	16,500	1,438,800	0	8,027,500
Dedicated	17.00	1,183,700	182,900	6,000	438,400	0	1,811,000
Federal	57.45	4,104,400	1,740,200	34,500	2,683,200	0	8,562,300
Other	3.70	257,200	87,900	3,000	51,600	0	399,700
<b>Total</b>	<b>148.85</b>	<b>10,785,600</b>	<b>3,342,900</b>	<b>60,000</b>	<b>4,612,000</b>	<b>0</b>	<b>18,800,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of personal computers and water monitoring in northern Idaho along the Clark Fork.

General	0.00	0	(36,000)	(16,500)	0	0	(52,500)
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(36,000)</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>(96,000)</b>

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Environmental Quality and approximately 4.3% statewide.

General	0.00	(129,300)	(175,000)	0	(344,000)	0	(648,300)
<b>Total</b>	<b>0.00</b>	<b>(129,300)</b>	<b>(175,000)</b>	<b>0</b>	<b>(344,000)</b>	<b>0</b>	<b>(648,300)</b>

**FY 2010 Base**

General	70.70	5,111,000	1,120,900	0	1,094,800	0	7,326,700
Dedicated	17.00	1,183,700	182,900	0	438,400	0	1,805,000
Federal	57.45	4,104,400	1,740,200	0	2,683,200	0	8,527,800
Other	3.70	257,200	87,900	0	51,600	0	396,700
<b>Total</b>	<b>148.85</b>	<b>10,656,300</b>	<b>3,131,900</b>	<b>0</b>	<b>4,268,000</b>	<b>0</b>	<b>18,056,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	60,700	0	0	0	0	60,700
Dedicated	0.00	13,000	0	0	0	0	13,000
Federal	0.00	43,100	0	0	0	0	43,100
Other	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>119,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,600</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(36,700)	0	0	0	0	(36,700)
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(27,900)	0	0	0	0	(27,900)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(74,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,400)</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>
10.21 General Inflation Adjustments: Inflationary increases are provided for fuel and employee travel costs for federal and dedicated funds only.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	4,100	0	0	0	4,100
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	(94,200)	0	0	0	(94,200)
Federal	0.00	0	(124,800)	0	0	0	(124,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(219,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(219,000)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
<b>FY 2010 Total Maintenance</b>							
General	70.70	5,135,000	1,026,700	0	1,094,800	0	7,256,500
Dedicated	17.00	1,188,700	183,400	0	438,400	0	1,810,500
Federal	57.45	4,119,600	1,619,500	0	2,683,200	0	8,422,300
Other	3.70	258,200	88,000	0	51,600	0	397,800
<b>Total</b>	<b>148.85</b>	<b>10,701,500</b>	<b>2,917,600</b>	<b>0</b>	<b>4,268,000</b>	<b>0</b>	<b>17,887,100</b>
<b>Line Items</b>							
12.01 2008 Coeur d'Alene Lake Management Plan : The Governor recommends a combination of General Fund and dedicated funds support for the initial phase of the Coeur d'Alene Lake Management Plan. This plan reflects the overall Lake Management Agreement between the Environmental Protection Agency, DEQ, and the Coeur d'Alene Tribe. Phase I will focus on the core program of coordination, monitoring and modeling, nutrient inventory, and educational outreach.							
General	0.00	0	0	17,900	95,000	0	112,900
Dedicated	1.50	169,500	95,300	0	0	0	264,800
<b>Total</b>	<b>1.50</b>	<b>169,500</b>	<b>95,300</b>	<b>17,900</b>	<b>95,000</b>	<b>0</b>	<b>377,700</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>
12.02 Clark Fork Water Quality Monitoring: The Governor does not recommend additional, ongoing funding for an increased level of water monitoring along the Clark Fork in northern Idaho.							
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>
<b>FY 2010 Gov's Recommendation</b>							
General	70.70	5,135,000	1,026,700	17,900	1,189,800	0	7,369,400
Dedicated	18.50	1,358,200	278,700	0	438,400	0	2,075,300
Federal	57.45	4,119,600	1,619,500	0	2,683,200	0	8,422,300
Other	3.70	258,200	88,000	0	51,600	0	397,800
<b>Total</b>	<b>150.35</b>	<b>10,871,000</b>	<b>3,012,900</b>	<b>17,900</b>	<b>4,363,000</b>	<b>0</b>	<b>18,264,800</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>
<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 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1483							
General	1.00	100,700	10,200	1,500	0	0	112,400
Dedicated	0.00	65,300	15,400	0	0	0	80,700
Federal	0.00	14,900	1,453,400	0	250,000	0	1,718,300
<b>Total</b>	<b>1.00</b>	<b>180,900</b>	<b>1,479,000</b>	<b>1,500</b>	<b>250,000</b>	<b>0</b>	<b>1,911,400</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>

**FY 2009 Total Appropriation**

General	1.00	100,400	10,200	1,500	0	0	112,100
Dedicated	0.00	65,100	15,400	0	0	0	80,500
Federal	0.00	14,900	1,453,400	0	250,000	0	1,718,300
<b>Total</b>	<b>1.00</b>	<b>180,400</b>	<b>1,479,000</b>	<b>1,500</b>	<b>250,000</b>	<b>0</b>	<b>1,910,900</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: The Governor recommends the agency initiated transfer of existing federal funding in FY 2009 from the Coeur d'Alene Basin Commission to the Waste Management and Remediation program to better align spending authority with actual funding sources.

Federal	0.00	0	(150,000)	0	0	0	(150,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>

**FY 2009 Estimated Expenditures**

General	1.00	100,400	10,200	1,500	0	0	112,100
Dedicated	0.00	65,100	15,400	0	0	0	80,500
Federal	0.00	14,900	1,303,400	0	250,000	0	1,568,300
<b>Total</b>	<b>1.00</b>	<b>180,400</b>	<b>1,329,000</b>	<b>1,500</b>	<b>250,000</b>	<b>0</b>	<b>1,760,900</b>

**Base Adjustments**

8.31 Transfer Between Programs: The Governor recommends the agency initiated transfer of base federal funding from the Coeur d'Alene Basin Commission to the Waste Management and Remediation program to better align spending authority with actual funding sources.

Federal	0.00	0	(900,000)	0	0	0	(900,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900,000)</b>

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

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2010 Base</b>							
General	1.00	100,400	10,200	0	0	0	110,600
Dedicated	0.00	65,100	15,400	0	0	0	80,500
Federal	0.00	14,900	403,400	0	250,000	0	668,300
<b>Total</b>	<b>1.00</b>	<b>180,400</b>	<b>429,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>859,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	800	0	0	0	0	800
<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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.21 General Inflation Adjustments: Inflationary increases are provided for fuel and employee travel costs for dedicated funds only.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	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>
<b>FY 2010 Total Maintenance</b>							
General	1.00	100,900	10,200	0	0	0	111,100
Dedicated	0.00	64,900	15,500	0	0	0	80,400
Federal	0.00	14,900	403,400	0	250,000	0	668,300
<b>Total</b>	<b>1.00</b>	<b>180,700</b>	<b>429,100</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>859,800</b>
<b>FY 2010 Gov's Recommendation</b>							
General	1.00	100,900	10,200	0	0	0	111,100
Dedicated	0.00	64,900	15,500	0	0	0	80,400
Federal	0.00	14,900	403,400	0	250,000	0	668,300
<b>Total</b>	<b>1.00</b>	<b>180,700</b>	<b>429,100</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>859,800</b>

Environmental Quality, Dept. of  
Waste Mgmt. & Remediation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1483							
General	35.00	2,583,000	266,200	12,000	134,600	0	2,995,800
Dedicated	2.25	143,300	918,100	0	325,500	0	1,386,900
Federal	37.45	3,216,900	15,700,800	13,500	15,500	0	18,946,700
Other	4.00	356,800	439,300	1,500	51,800	0	849,400
<b>Total</b>	<b>78.70</b>	<b>6,300,000</b>	<b>17,324,400</b>	<b>27,000</b>	<b>527,400</b>	<b>0</b>	<b>24,178,800</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(35,000)	0	0	0	(35,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(80,000)	0	0	0	(80,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(80,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(16,100)	0	0	0	0	(16,100)
Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(20,100)	0	0	0	0	(20,100)
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(39,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,300)</b>

**FY 2009 Total Appropriation**

General	35.00	2,566,900	151,200	12,000	134,600	0	2,864,700
Dedicated	2.25	142,400	918,100	0	325,500	0	1,386,000
Federal	37.45	3,196,800	15,700,800	13,500	15,500	0	18,926,600
Other	4.00	354,600	439,300	1,500	51,800	0	847,200
<b>Total</b>	<b>78.70</b>	<b>6,260,700</b>	<b>17,209,400</b>	<b>27,000</b>	<b>527,400</b>	<b>0</b>	<b>24,024,500</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustments: The Governor recommends the agency initiated FTP adjustments to better realign existing personnel with the appropriate funding sources.

Dedicated	(0.25)	0	0	0	0	0	0
Federal	0.25	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>
6.41 Object Transfers: The Governor recommends the ongoing transfer of existing budget from Trustee/Benefits to Operating Expenditures for the agency to better align spending authority to actual cost centers. In recent years, these funds have been used to execute contracts for clean up work with non-governmental entities. Traditionally, these entities have not been considered eligible for true pass-through funding by auditing staff.							
Dedicated	0.00	0	50,000	0	(50,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: The Governor recommends the agency initiated transfer of base budget in FY 2009 from the Coeur d'Alene Basin Commission and INL Oversight to the Waste Management and Remediation program to better align spending authority with appropriate funding sources.							
General	0.75	54,100	0	0	0	0	54,100
Federal	0.75	49,700	150,000	0	0	0	199,700
<b>Total</b>	<b>1.50</b>	<b>103,800</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,800</b>
<b>FY 2009 Estimated Expenditures</b>							
General	35.75	2,621,000	151,200	12,000	134,600	0	2,918,800
Dedicated	2.00	142,400	968,100	0	275,500	0	1,386,000
Federal	38.45	3,246,500	15,850,800	13,500	15,500	0	19,126,300
Other	4.00	354,600	439,300	1,500	51,800	0	847,200
<b>Total</b>	<b>80.20</b>	<b>6,364,500</b>	<b>17,409,400</b>	<b>27,000</b>	<b>477,400</b>	<b>0</b>	<b>24,278,300</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: The Governor recommends the agency initiated transfer of existing federal funding from the Coeur d'Alene Basin Commission to the Waste Management and Remediation program to better align spending authority with actual funding sources.							
Federal	0.00	0	900,000	0	0	0	900,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of personal computers.							
General	0.00	0	0	(12,000)	0	0	(12,000)
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>(27,000)</b>	<b>0</b>	<b>0</b>	<b>(27,000)</b>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Environmental Quality and approximately 4.3% statewide.							
General	0.00	(175,000)	(38,500)	0	0	0	(213,500)
<b>Total</b>	<b>0.00</b>	<b>(175,000)</b>	<b>(38,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(213,500)</b>
<b>FY 2010 Base</b>							
General	35.75	2,446,000	112,700	0	134,600	0	2,693,300
Dedicated	2.00	142,400	968,100	0	275,500	0	1,386,000
Federal	38.45	3,246,500	16,750,800	0	15,500	0	20,012,800
Other	4.00	354,600	439,300	0	51,800	0	845,700
<b>Total</b>	<b>80.20</b>	<b>6,189,500</b>	<b>18,270,900</b>	<b>0</b>	<b>477,400</b>	<b>0</b>	<b>24,937,800</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>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	24,800	0	0	0	0	24,800
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	41,300	0	0	0	0	41,300
Other	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>71,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,200</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(16,100)	0	0	0	0	(16,100)
Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(20,100)	0	0	0	0	(20,100)
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(39,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,300)</b>
10.21 General Inflation Adjustments: Inflationary increases are provided for fuel and employee travel costs for federal and dedicated funds only.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	2,600	0	0	0	2,600
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
<b>FY 2010 Total Maintenance</b>							
General	35.75	2,454,700	112,700	0	134,600	0	2,702,000
Dedicated	2.00	144,200	968,100	0	275,500	0	1,387,800
Federal	38.45	3,267,700	16,753,400	0	15,500	0	20,036,600
Other	4.00	354,800	439,600	0	51,800	0	846,200
<b>Total</b>	<b>80.20</b>	<b>6,221,400</b>	<b>18,273,800</b>	<b>0</b>	<b>477,400</b>	<b>0</b>	<b>24,972,600</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>FY 2010 Gov's Recommendation</b>							
General	35.75	2,454,700	112,700	0	134,600	0	2,702,000
Dedicated	2.00	144,200	968,100	0	275,500	0	1,387,800
Federal	38.45	3,267,700	16,753,400	0	15,500	0	20,036,600
Other	4.00	354,800	439,600	0	51,800	0	846,200
<b>Total</b>	<b>80.20</b>	<b>6,221,400</b>	<b>18,273,800</b>	<b>0</b>	<b>477,400</b>	<b>0</b>	<b>24,972,600</b>

Environmental Quality, Dept. of  
INL Oversight

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<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 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1483							
General	2.00	156,900	8,700	1,500	0	0	167,100
Federal	13.00	935,000	318,300	22,500	596,900	0	1,872,700
<b>Total</b>	<b>15.00</b>	<b>1,091,900</b>	<b>327,000</b>	<b>24,000</b>	<b>596,900</b>	<b>0</b>	<b>2,039,800</b>
<b>Appropriation Adjustments</b>							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
<b>FY 2009 Total Appropriation</b>							
General	2.00	155,800	8,700	1,500	0	0	166,000
Federal	13.00	928,600	318,300	22,500	596,900	0	1,866,300
<b>Total</b>	<b>15.00</b>	<b>1,084,400</b>	<b>327,000</b>	<b>24,000</b>	<b>596,900</b>	<b>0</b>	<b>2,032,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: The Governor recommends the agency initiated transfer of base budget in FY 2009 from the INL Oversight program to the Waste Management and Remediation program to better align spending authority with actual funding sources.							
General	(0.75)	(54,100)	0	0	0	0	(54,100)
Federal	(0.75)	(49,700)	0	0	0	0	(49,700)
<b>Total</b>	<b>(1.50)</b>	<b>(103,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(103,800)</b>
<b>FY 2009 Estimated Expenditures</b>							
General	1.25	101,700	8,700	1,500	0	0	111,900
Federal	12.25	878,900	318,300	22,500	596,900	0	1,816,600
<b>Total</b>	<b>13.50</b>	<b>980,600</b>	<b>327,000</b>	<b>24,000</b>	<b>596,900</b>	<b>0</b>	<b>1,928,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of personal computers and monitoring equipment.							
General	0.00	0	0	(1,500)	0	0	(1,500)
Federal	0.00	0	0	(22,500)	0	0	(22,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>
<b>FY 2010 Base</b>							
General	1.25	101,700	8,700	0	0	0	110,400
Federal	12.25	878,900	318,300	0	596,900	0	1,794,100
<b>Total</b>	<b>13.50</b>	<b>980,600</b>	<b>327,000</b>	<b>0</b>	<b>596,900</b>	<b>0</b>	<b>1,904,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	700	0	0	0	0	700
Federal	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
10.13	Employee Benefit Costs: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
10.21	General Inflation Adjustments: Inflationary increases are provided for fuel and employee travel costs only.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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>
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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>
<b>FY 2010 Total Maintenance</b>							
General	1.25	101,300	8,700	0	0	0	110,000
Federal	12.25	883,300	318,800	0	596,900	0	1,799,000
<b>Total</b>	<b>13.50</b>	<b>984,600</b>	<b>327,500</b>	<b>0</b>	<b>596,900</b>	<b>0</b>	<b>1,909,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	1.25	101,300	8,700	0	0	0	110,000
Federal	12.25	883,300	318,800	0	596,900	0	1,799,000
<b>Total</b>	<b>13.50</b>	<b>984,600</b>	<b>327,500</b>	<b>0</b>	<b>596,900</b>	<b>0</b>	<b>1,909,000</b>