

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 276, SB 1227

General	22.90	1,582,200	1,437,900	0	0	0	3,020,100
Dedicated	8.20	617,500	401,500	10,200	0	0	1,029,200
Federal	27.75	1,939,600	1,684,500	39,000	0	0	3,663,100
Other	2.15	231,100	67,700	3,200	0	0	302,000
Total	61.00	4,370,400	3,591,600	52,400	0	0	8,014,400

Appropriation Adjustments

4.31 Supplemental - ARRA - Idora Mill Remediation: The Governor recommends spending authority to fund mine waste remediation at the Idora Mill site in Shoshone County. This decision unit represents one portion of a \$1,700,000 cooperative effort with the U.S. Forest Service using American Recovery and Reinvestment Act (ARRA) funding.

Dedicated	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	7,700	0	0	0	7,700

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(196,400)	0	0	0	0	(196,400)
Total	0.00	(196,400)	0	0	0	0	(196,400)

FY 2010 Total Appropriation

General	22.90	1,385,800	1,437,900	0	0	0	2,823,700
Dedicated	8.20	617,500	409,200	10,200	0	0	1,036,900
Federal	27.75	1,939,600	1,684,500	39,000	0	0	3,663,100
Other	2.15	231,100	67,700	3,200	0	0	302,000
Total	61.00	4,174,000	3,599,300	52,400	0	0	7,825,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers spending authority for Personnel Costs from the INL Oversight budget function to Administration and Support.

General	0.00	20,700	0	0	0	0	20,700
Total	0.00	20,700	0	0	0	0	20,700

FY 2010 Estimated Expenditures

General	22.90	1,406,500	1,437,900	0	0	0	2,844,400
Dedicated	8.20	617,500	409,200	10,200	0	0	1,036,900
Federal	27.75	1,939,600	1,684,500	39,000	0	0	3,663,100
Other	2.15	231,100	67,700	3,200	0	0	302,000
Total	61.00	4,194,700	3,599,300	52,400	0	0	7,846,400

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>
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$56,800), one-time spending authority for American Recovery and Reinvestment Act (ARRA) funds(\$174,200), and one-time appropriation for replacement items (\$52,400).						
Dedicated	0.00	(36,600)	(149,700)	(10,200)	0	0	(196,500)
Federal	0.00	(40,000)	0	(39,000)	0	0	(79,000)
Other	0.00	(4,700)	0	(3,200)	0	0	(7,900)
Total	0.00	(81,300)	(149,700)	(52,400)	0	0	(283,400)
FY 2011 Base							
General	18.90	1,406,500	1,437,900	0	0	0	2,844,400
Dedicated	8.20	580,900	259,500	0	0	0	840,400
Federal	27.75	1,899,600	1,684,500	0	0	0	3,584,100
Other	2.15	226,400	67,700	0	0	0	294,100
Total	57.00	4,113,400	3,449,600	0	0	0	7,563,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	23,100	0	0	0	0	23,100
Dedicated	0.00	8,700	0	0	0	0	8,700
Federal	0.00	28,900	0	0	0	0	28,900
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	64,000	0	0	0	0	64,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(29,300)	0	0	0	0	(29,300)
Dedicated	0.00	(12,800)	0	0	0	0	(12,800)
Federal	0.00	(43,000)	0	0	0	0	(43,000)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(88,400)	0	0	0	0	(88,400)
10.23	Contract Inflation: Due to the gravity of the budget situation, the Governor recommends that this request for contract inflation be considered as a line item. It has been moved to DU 12.04.						
General	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: The Governor recommends using dedicated and federal funds to replace computers and monitors.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	11,200	0	0	11,200
Federal	0.00	0	0	40,800	0	0	40,800
Other	0.00	0	0	2,600	0	0	2,600
Total	0.00	0	0	54,600	0	0	54,600
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	(11,000)	0	0	0	(11,000)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Federal	0.00	0	(14,000)	0	0	0	(14,000)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(27,500)	0	0	0	(27,500)
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	(15,000)	0	0	0	(15,000)
Dedicated	0.00	0	(2,700)	0	0	0	(2,700)
Federal	0.00	0	(19,200)	0	0	0	(19,200)
Other	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(37,600)	0	0	0	(37,600)
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	(100)	0	0	0	(100)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,900)	0	0	0	(1,900)
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	18.90	1,400,300	1,411,100	0	0	0	2,811,400
Dedicated	8.20	576,800	254,700	11,200	0	0	842,700
Federal	27.75	1,885,500	1,650,300	40,800	0	0	3,576,600
Other	2.15	226,400	66,500	2,600	0	0	295,500
Total	57.00	4,089,000	3,382,600	54,600	0	0	7,526,200

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>
Line Items							
12.01	ARRA - Diesel School Bus Retrofit: The Governor recommends using dedicated funds for the indirect expenses associated with the FY 2011 American Recovery and Reinvestment Act (ARRA) Diesel Retrofit Program.						
Dedicated	0.00	0	15,600	0	0	0	15,600
Total	0.00	0	15,600	0	0	0	15,600
12.02	ARRA - CDA Basin Property Remediation: The Governor recommends spending authority from dedicated funds for the indirect expenses associated with the FY 2011 Coeur D'Alene Basin Property Remediation Program.						
Dedicated	0.00	24,000	50,000	0	0	0	74,000
Total	0.00	24,000	50,000	0	0	0	74,000
12.03	ARRA - Leaking Underground Tanks Admin.: The Governor recommends spending authority from dedicated funds for the indirect expenses associated with the FY 2011 American Recovery and Reinvestment Act (ARRA) Diesel Retrofit Program.						
Dedicated	0.00	0	31,200	0	0	0	31,200
Total	0.00	0	31,200	0	0	0	31,200
12.04	General Fund Contract Inflation: The Governor recommends spending authority for increased lease costs, payable from the General Fund, for the Agency's regional offices, satellite offices and state headquarters. The Agency included this request as DU 10.23, but the Governor believes, because of the gravity of the budget situation, that it should be considered as a line item.						
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
12.05	Idora Mill Site Remediation - ARRA: The Governor recommends spending authority to fund mine waste remediation at the Idora Mill site in Shoshone County. This decision unit represents one portion of a \$1,700,000 cooperative effort with the U.S. Forest Service using American Recovery and Reinvestment Act (ARRA) funding.						
Dedicated	0.00	0	8,900	0	0	0	8,900
Total	0.00	0	8,900	0	0	0	8,900
12.06	Vehicle Emissions Testing Program: The Governor recommends funding implementation of a vehicle emissions program for Ada and Canyon county as required by Idaho Code section 39-116B. This decision unit represents the administrative portion of the \$180,000 total request. The funding will provide for a public outreach and education program and reimbursement to ITD.						
Dedicated	0.00	0	31,000	0	0	0	31,000
Total	0.00	0	31,000	0	0	0	31,000
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(65,000)	(15,000)	0	0	0	(80,000)
Total	0.00	(65,000)	(15,000)	0	0	0	(80,000)
FY 2011 Gov's Recommendation							
General	18.90	1,335,300	1,436,100	0	0	0	2,771,400
Dedicated	8.20	600,800	391,400	11,200	0	0	1,003,400
Federal	27.75	1,885,500	1,650,300	40,800	0	0	3,576,600
Other	2.15	226,400	66,500	2,600	0	0	295,500
Total	57.00	4,048,000	3,544,300	54,600	0	0	7,646,900

	<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: 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 276, SB 1227

General	38.00	2,607,300	259,600	0	0	0	2,866,900
Dedicated	17.00	1,153,000	746,700	0	40,000	0	1,939,700
Federal	18.20	1,209,200	324,200	25,000	41,400	0	1,599,800
Other	2.80	183,400	173,600	0	0	0	357,000
Total	76.00	5,152,900	1,504,100	25,000	81,400	0	6,763,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates spending authority from FY 2009.

General	0.00	0	0	32,000	0	0	32,000
Total	0.00	0	0	32,000	0	0	32,000

4.31 Supplemental - ARRA Diesel Retrofit Program Transf: The Governor recommends transferring American Recovery and Reinvestment Act (ARRA) dedicated spending authority from the agency's Waste Program to the Air Program in order to meet the grant budget period for expenditures. The combined program transfer request would exceed the 10% allowed.

Dedicated	0.00	41,700	740,700	0	0	0	782,400
Total	0.00	41,700	740,700	0	0	0	782,400

4.32 Supplemental - Diesel Retrofit Federal Program Tra: The Governor recommends transferring federal spending authority from the Water Quality Program and the Coeur d'Alene Basin Commission to the Air Program for one-time and ongoing needs for diesel retrofit projects. The combined transfers requested in would exceed the 10% allowed. An object transfer from Trustee/Benefit Payments to Operating Expenditures is also being recommended.

Federal	0.00	0	900,000	0	0	0	900,000
Total	0.00	0	900,000	0	0	0	900,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(35,700)	0	0	0	0	(35,700)
Total	0.00	(35,700)	0	0	0	0	(35,700)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(50,000)	(12,000)	0	0	0	(62,000)
Total	0.00	(50,000)	(12,000)	0	0	0	(62,000)

FY 2010 Total Appropriation

General	38.00	2,521,600	247,600	32,000	0	0	2,801,200
Dedicated	17.00	1,194,700	1,487,400	0	40,000	0	2,722,100
Federal	18.20	1,209,200	1,224,200	25,000	41,400	0	2,499,800
Other	2.80	183,400	173,600	0	0	0	357,000
Total	76.00	5,108,900	3,132,800	57,000	81,400	0	8,380,100

	<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>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from General Fund to American Recovery and Reinvestment Act (ARRA) funding. This transfer will be for one year only and is a limited service position. Future year transfers will be addressed in appropriate line item requests.						
General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.91	Other Adjustments: This decision unit removes reappropriated spending authority from DU 4.11.						
General	0.00	0	0	(32,000)	0	0	(32,000)
Total	0.00	0	0	(32,000)	0	0	(32,000)
FY 2010 Estimated Expenditures							
General	37.00	2,521,600	247,600	0	0	0	2,769,200
Dedicated	18.00	1,194,700	1,487,400	0	40,000	0	2,722,100
Federal	18.20	1,209,200	1,224,200	25,000	41,400	0	2,499,800
Other	2.80	183,400	173,600	0	0	0	357,000
Total	76.00	5,108,900	3,132,800	25,000	81,400	0	8,348,100
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit represents the reversal of the FTP adjustment in 6.31.						
General	1.00	0	0	0	0	0	0
Dedicated	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit reverses one-time program transfers from the waste budget function to the air budget function and from Coeur d'Alene Basin Commission and Water Program to the Air budget function. These were requested as one-time expenditures in decision units 4.31 and 4.32.						
Dedicated	0.00	(41,700)	(740,700)	0	0	0	(782,400)
Federal	0.00	0	(550,000)	0	0	0	(550,000)
Total	0.00	(41,700)	(1,290,700)	0	0	0	(1,332,400)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$50,900), one-time spending authority for replacement items (\$25,000), and one-time funding from the American Recovery and Reinvestment Act (ARRA) (\$669,000).						
Dedicated	0.00	(87,300)	(604,000)	0	0	0	(691,300)
Federal	0.00	(24,800)	0	(25,000)	0	0	(49,800)
Other	0.00	(3,800)	0	0	0	0	(3,800)
Total	0.00	(115,900)	(604,000)	(25,000)	0	0	(744,900)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	50,000	12,000	0	0	0	62,000
Total	0.00	50,000	12,000	0	0	0	62,000
FY 2011 Base							
General	38.00	2,571,600	259,600	0	0	0	2,831,200
Dedicated	17.00	1,065,700	142,700	0	40,000	0	1,248,400
Federal	18.20	1,184,400	674,200	0	41,400	0	1,900,000
Other	2.80	179,600	173,600	0	0	0	353,200
Total	76.00	5,001,300	1,250,100	0	81,400	0	6,332,800

	<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: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	30,500	0	0	0	0	30,500
Dedicated	0.00	12,600	0	0	0	0	12,600
Federal	0.00	24,000	0	0	0	0	24,000
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	69,300	0	0	0	0	69,300
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(58,900)	0	0	0	0	(58,900)
Dedicated	0.00	(26,400)	0	0	0	0	(26,400)
Federal	0.00	(28,200)	0	0	0	0	(28,200)
Other	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(117,800)	0	0	0	0	(117,800)
10.31	Replacement Items: The Governor recommends using federal funds for the replacement of monitoring equipment (\$25,000).						
Federal	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	38.00	2,543,200	259,600	0	0	0	2,802,800
Dedicated	17.00	1,051,900	142,700	0	40,000	0	1,234,600
Federal	18.20	1,180,200	674,200	25,000	41,400	0	1,920,800
Other	2.80	177,500	173,600	0	0	0	351,100
Total	76.00	4,952,800	1,250,100	25,000	81,400	0	6,309,300

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>
Line Items							
12.01	ARRA - Diesel School Bus Retrofit Program: The Governor recommends spending authority from federal funds for the school bus retrofit project and the related one-time transfer of .40 FTP from the General Fund.						
General	(0.40)	0	0	0	0	0	0
Dedicated	0.40	40,000	200,000	0	0	0	240,000
Total	0.00	40,000	200,000	0	0	0	240,000
12.02	Vehicle Emissions Testing Program: The Governor recommends funding implementation of a vehicle emissions program for Ada and Canyon county as required by Idaho Code section 39-116B. This decision unit represents the operational portion of the \$180,000 total request. The funding will provide for public outreach, an education program, and reimbursement to the Idaho Transportation Department.						
Dedicated	0.00	79,600	69,400	0	0	0	149,000
Total	0.00	79,600	69,400	0	0	0	149,000
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(95,000)	(10,000)	0	0	0	(105,000)
Total	0.00	(95,000)	(10,000)	0	0	0	(105,000)
FY 2011 Gov's Recommendation							
General	37.60	2,448,200	249,600	0	0	0	2,697,800
Dedicated	17.40	1,171,500	412,100	0	40,000	0	1,623,600
Federal	18.20	1,180,200	674,200	25,000	41,400	0	1,920,800
Other	2.80	177,500	173,600	0	0	0	351,100
Total	76.00	4,977,400	1,509,500	25,000	81,400	0	6,593,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 276, SB 1227

General	70.70	4,866,700	1,026,700	0	1,094,800	0	6,988,200
Dedicated	18.50	1,350,000	349,800	11,400	15,563,900	0	17,275,100
Federal	57.45	3,988,000	1,619,500	0	2,683,200	0	8,290,700
Other	3.70	249,900	88,000	0	51,600	0	389,500
Total	150.35	10,454,600	3,084,000	11,400	19,393,500	0	32,943,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriated spending authority from FY 2009.

General	0.00	0	0	0	120,000	0	120,000
Total	0.00	0	0	0	120,000	0	120,000

4.31 Supplemental - Program Transfer To Air For Diesel : The Governor recommends the transfer of federal spending authority from the Water Quality Program and the Coeur d'Alene Basin Commission to the Air Program for one-time needs for diesel retrofit projects. The combined transfers requested would exceed the 10% allowed.

Federal	0.00	0	(450,000)	0	0	0	(450,000)
Total	0.00	0	(450,000)	0	0	0	(450,000)

4.32 Supplemental - Avista Settlement Agreement: The Governor recommends increased spending authority for monies expected from Avista to deal with monitoring and other mitigation as a result of the issuance of a Federal Energy Regulatory Commission license for the Post Falls hydroelectric project.

Other	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(202,900)	(140,000)	0	(500,000)	0	(842,900)
Total	0.00	(202,900)	(140,000)	0	(500,000)	0	(842,900)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(82,600)	0	0	(50,000)	0	(132,600)
Total	0.00	(82,600)	0	0	(50,000)	0	(132,600)

FY 2010 Total Appropriation

General	70.70	4,581,200	886,700	0	664,800	0	6,132,700
Dedicated	18.50	1,350,000	349,800	11,400	15,563,900	0	17,275,100
Federal	57.45	3,988,000	1,169,500	0	2,683,200	0	7,840,700
Other	3.70	249,900	138,000	0	51,600	0	439,500
Total	150.35	10,169,100	2,544,000	11,400	18,963,500	0	31,688,000

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>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: The Wastewater State Revolving Loan fund is now accruing fees to use for the administration of the program. This decision unit transfers spending authority from federal funds to fee receipts.						
Federal	(2.80)	(180,000)	(20,000)	0	0	0	(200,000)
Other	2.80	180,000	20,000	0	0	0	200,000
Total	0.00	0	0	0	0	0	0
6.32	FTP or Fund Adjustments: This decision unit is a one-time transfer of .35 FTPs for an American Recovery and Reinvestment Act (ARRA) funded program.						
Dedicated	0.35	0	0	0	0	0	0
Federal	(0.35)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.91	Other Adjustments: This decision unit removes reappropriated spending authority.						
General	0.00	0	0	0	(120,000)	0	(120,000)
Total	0.00	0	0	0	(120,000)	0	(120,000)
FY 2010 Estimated Expenditures							
General	70.70	4,581,200	886,700	0	544,800	0	6,012,700
Dedicated	18.85	1,350,000	349,800	11,400	15,563,900	0	17,275,100
Federal	54.30	3,808,000	1,149,500	0	2,683,200	0	7,640,700
Other	6.50	429,900	158,000	0	51,600	0	639,500
Total	150.35	10,169,100	2,544,000	11,400	18,843,500	0	31,568,000
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reverses the transfer of .35 FTP in DU 6.32 for American Recovery and Reinvestment Act (ARRA) work.						
Dedicated	(0.35)	0	0	0	0	0	0
Federal	0.35	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit reverses one-time program transfers from the Coeur d'Alene Basin Commission and the Water Program. These were recommended in DU 4.32.						
Federal	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	450,000	0	0	0	450,000
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$110,900), one-time Capital Outlay (\$11,400), and an appropriation from the American Recovery and Reinvestment Act (ARRA) (\$15,170,300).						
Dedicated	0.00	(53,600)	(71,100)	(11,400)	(15,069,200)	0	(15,205,300)
Federal	0.00	(82,100)	0	0	0	0	(82,100)
Other	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(140,900)	(71,100)	(11,400)	(15,069,200)	0	(15,292,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes one-time adjustments from decision unit 6.31. DU 12.01 addresses this on an ongoing basis.							
Federal	2.80	180,000	20,000	0	0	0	200,000
Other	(2.80)	(180,000)	(20,000)	0	0	0	(200,000)
Total	0.00	0	0	0	0	0	0
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	82,600	0	0	50,000	0	132,600
Total	0.00	82,600	0	0	50,000	0	132,600
FY 2011 Base							
General	68.70	4,663,800	886,700	0	594,800	0	6,145,300
Dedicated	18.50	1,296,400	278,700	0	494,700	0	2,069,800
Federal	57.45	3,905,900	1,619,500	0	2,683,200	0	8,208,600
Other	3.70	244,700	138,000	0	51,600	0	434,300
Total	148.35	10,110,800	2,922,900	0	3,824,300	0	16,858,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	66,300	0	0	0	0	66,300
Dedicated	0.00	17,700	0	0	0	0	17,700
Federal	0.00	44,000	0	0	0	0	44,000
Other	0.00	3,400	0	0	0	0	3,400
Total	0.00	131,400	0	0	0	0	131,400
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(106,500)	0	0	0	0	(106,500)
Dedicated	0.00	(28,700)	0	0	0	0	(28,700)
Federal	0.00	(89,000)	0	0	0	0	(89,000)
Other	0.00	(5,700)	0	0	0	0	(5,700)
Total	0.00	(229,900)	0	0	0	0	(229,900)
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	266,500	0	0	0	266,500
Total	0.00	0	266,500	0	0	0	266,500
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 2011. 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
Total	0.00	0	0	0	0	0	0

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>
10.62 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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	68.70	4,623,600	1,153,200	0	594,800	0	6,371,600
Dedicated	18.50	1,285,400	278,700	0	494,700	0	2,058,800
Federal	57.45	3,860,900	1,619,500	0	2,683,200	0	8,163,600
Other	3.70	242,400	138,000	0	51,600	0	432,000
Total	148.35	10,012,300	3,189,400	0	3,824,300	0	17,026,000
Line Items							
12.01 Wastewater State Revolving Loan Administration: The Governor recommends a shift from federal funds to other funds to allow the use of loan fees to administer the Clean Water State Loan Fund.							
Federal	(2.80)	(180,000)	(20,000)	0	0	0	(200,000)
Other	2.80	180,000	20,000	0	0	0	200,000
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(131,000)	0	0	(50,000)	0	(181,000)
Total	0.00	(131,000)	0	0	(50,000)	0	(181,000)
FY 2011 Gov's Recommendation							
General	68.70	4,492,600	1,153,200	0	544,800	0	6,190,600
Dedicated	18.50	1,285,400	278,700	0	494,700	0	2,058,800
Federal	54.65	3,680,900	1,599,500	0	2,683,200	0	7,963,600
Other	6.50	422,400	158,000	0	51,600	0	632,000
Total	148.35	9,881,300	3,189,400	0	3,774,300	0	16,845,000

	<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>
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Description: The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to clean up the Coeur d'Alene Basin.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 276, SB 1227

General	1.00	95,600	10,200	0	0	0	105,800
Dedicated	0.00	63,000	15,500	0	0	0	78,500
Federal	0.00	14,500	403,400	0	250,000	0	667,900
Total	1.00	173,100	429,100	0	250,000	0	852,200

Appropriation Adjustments

4.31 Supplemental - Program Transfer To Air For Diesel : The Governor recommends transferring federal spending authority from the Water Quality Program and the Coeur d'Alene Basin Commission to the Air Program for one-time and ongoing needs related to diesel retrofit projects. The combined transfers requested would exceed the 10% allowed.

Federal	0.00	0	(250,000)	0	(200,000)	0	(450,000)
Total	0.00	0	(250,000)	0	(200,000)	0	(450,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2010 Total Appropriation

General	1.00	94,100	10,200	0	0	0	104,300
Dedicated	0.00	63,000	15,500	0	0	0	78,500
Federal	0.00	14,500	153,400	0	50,000	0	217,900
Total	1.00	171,600	179,100	0	50,000	0	400,700

FY 2010 Estimated Expenditures

General	1.00	94,100	10,200	0	0	0	104,300
Dedicated	0.00	63,000	15,500	0	0	0	78,500
Federal	0.00	14,500	153,400	0	50,000	0	217,900
Total	1.00	171,600	179,100	0	50,000	0	400,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses one-time program transfers from the Coeur d'Alene Basin Commission and the Water Program. These were recommended as one-time expenditures in DU 4.32.

Federal	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(1,600)	0	0	0	0	(1,600)

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>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
FY 2011 Base							
General	1.00	95,600	10,200	0	0	0	105,800
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	171,500	279,100	0	50,000	0	500,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(1,600)	0	0	0	0	(1,600)
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	1.00	95,000	10,200	0	0	0	105,200
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	170,900	279,100	0	50,000	0	500,000
Line Items							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(1,500)	(400)	0	0	0	(1,900)
Total	0.00	(1,500)	(400)	0	0	0	(1,900)

	<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>
FY 2011 Gov's Recommendation							
General	1.00	93,500	9,800	0	0	0	103,300
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	169,400	278,700	0	50,000	0	498,100

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 276, SB 1227

General	35.75	2,327,200	112,700	0	134,600	0	2,574,500
Dedicated	2.00	519,100	12,160,100	0	275,500	0	12,954,700
Federal	38.45	3,159,800	16,753,400	0	15,500	0	19,928,700
Other	4.00	343,900	439,600	0	51,800	0	835,300
Total	80.20	6,350,000	29,465,800	0	477,400	0	36,293,200

Appropriation Adjustments

4.31 Supplemental - ARRA Diesel Retrofit Program: The Governor recommends transferring American Recovery and Reinvestment Act (ARRA) spending authority not needed in the Waste Management Program to the Air Program. The combined total of these program transfers will exceed the 10% allowed.

Dedicated	0.00	(41,700)	(740,700)	0	0	0	(782,400)
Total	0.00	(41,700)	(740,700)	0	0	0	(782,400)

4.32 Supplemental - Selenium In Southeastern Idaho: The Governor recommends receipts spending authority to allow the Agency to continue providing oversight for the cost recoveries associated with selenium contamination in Idaho. This recommendation is for FY 2010. No additional FTPs are being recommended.

General	(0.50)	0	0	0	0	0	0
Federal	(0.25)	0	0	0	0	0	0
Other	0.75	49,100	160,000	0	0	0	209,100
Total	0.00	49,100	160,000	0	0	0	209,100

4.33 Supplemental - Institutional Controls Program: The Governor recommends additional spending authority from the Environmental Remediation Account for the Panhandle Health District. The funding will allow continued operation of the Institutional Controls Program for the Bunker Hill Superfund Site.

Dedicated	0.00	0	0	0	125,000	0	125,000
Total	0.00	0	0	0	125,000	0	125,000

4.34 Supplemental - ARRA - Coeur d'Alene Basin Remediat: The Governor recommends one-time spending authority from American Recovery and Reinvestment Act (ARRA) funds for FY 2010. The recommendation is due to an increase in available funds, and remediation work that has progressed more quickly than originally anticipated.

Dedicated	0.00	0	4,000,000	0	0	0	4,000,000
Total	0.00	0	4,000,000	0	0	0	4,000,000

4.35 Supplemental - Coeur d'Alene Basin Remediation: The Governor recommends one-time federal fund spending authority for remediation work in the Coeur d'Alene Basin. The request is necessary to meet the weather dependent cleanup schedule for the balance of FY 2010. The funds are from Environmental Protection Agency grants.

Federal	0.00	0	5,000,000	0	0	0	5,000,000
Total	0.00	0	5,000,000	0	0	0	5,000,000

4.36 Supplemental - ARRA - Idora Mill Remediation: The Governor recommends spending authority to fund mine waste remediation at the Idora Mill site in Shoshone County. This decision unit represents one portion of a \$1,700,000 cooperative effort with the U.S. Forest Service using American Recovery and Reinvestment Act (ARRA) funding.

Dedicated	0.00	19,700	35,000	0	0	0	54,700
Total	0.00	19,700	35,000	0	0	0	54,700

	<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>
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(89,500)	(10,000)	0	0	0	(99,500)
Total	0.00	(89,500)	(10,000)	0	0	0	(99,500)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(24,500)	0	0	0	0	(24,500)
Total	0.00	(24,500)	0	0	0	0	(24,500)
FY 2010 Total Appropriation							
General	35.25	2,213,200	102,700	0	134,600	0	2,450,500
Dedicated	2.00	497,100	15,454,400	0	400,500	0	16,352,000
Federal	38.20	3,159,800	21,753,400	0	15,500	0	24,928,700
Other	4.75	393,000	599,600	0	51,800	0	1,044,400
Total	80.20	6,263,100	37,910,100	0	602,400	0	44,775,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers FTP from the General Fund to American Recovery and Reinvestment Act (ARRA) funding.							
General	(4.10)	0	0	0	0	0	0
Dedicated	2.00	0	0	0	0	0	0
Federal	2.10	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	31.15	2,213,200	102,700	0	134,600	0	2,450,500
Dedicated	4.00	497,100	15,454,400	0	400,500	0	16,352,000
Federal	40.30	3,159,800	21,753,400	0	15,500	0	24,928,700
Other	4.75	393,000	599,600	0	51,800	0	1,044,400
Total	80.20	6,263,100	37,910,100	0	602,400	0	44,775,600
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reverses the FTP adjustments in DU 6.31. Ongoing transfers will be addressed in the appropriate line item.							
General	2.00	0	0	0	0	0	0
Dedicated	(2.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$74,800), one-time spending authority from the American Recovery and Reinvestment Act (ARRA) (\$14,789,600), and one-time spending authority from federal funds for remediation work (\$5,000,000).							
Dedicated	0.00	(360,800)	(14,486,300)	0	0	0	(14,847,100)
Federal	0.00	(64,900)	(5,000,000)	0	0	0	(5,064,900)
Other	0.00	(7,100)	0	0	0	0	(7,100)
Total	0.00	(432,800)	(19,486,300)	0	0	0	(19,919,100)

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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	24,500	0	0	0	0	24,500
Total	0.00	24,500	0	0	0	0	24,500
FY 2011 Base							
General	33.15	2,237,700	102,700	0	134,600	0	2,475,000
Dedicated	2.00	136,300	968,100	0	400,500	0	1,504,900
Federal	40.30	3,094,900	16,753,400	0	15,500	0	19,863,800
Other	4.75	385,900	599,600	0	51,800	0	1,037,300
Total	80.20	5,854,800	18,423,800	0	602,400	0	24,881,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	32,900	0	0	0	0	32,900
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	0.00	40,700	0	0	0	0	40,700
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	79,400	0	0	0	0	79,400
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(51,400)	0	0	0	0	(51,400)
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Federal	0.00	(62,500)	0	0	0	0	(62,500)
Other	0.00	(7,400)	0	0	0	0	(7,400)
Total	0.00	(124,400)	0	0	0	0	(124,400)
10.51 Annualizations: This decision unit annualizes the spending authority requested in DU 4.32 to provide ongoing spending authority related to oversight of selenium programs in Southeastern Idaho.							
General	(1.50)	0	0	0	0	0	0
Federal	(0.75)	0	0	0	0	0	0
Other	2.25	147,200	492,500	0	0	0	639,700
Total	0.00	147,200	492,500	0	0	0	639,700
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 2011. 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
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>
10.62 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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	31.65	2,219,200	102,700	0	134,600	0	2,456,500
Dedicated	2.00	136,100	968,100	0	400,500	0	1,504,700
Federal	39.55	3,073,100	16,753,400	0	15,500	0	19,842,000
Other	7.00	528,600	1,092,100	0	51,800	0	1,672,500
Total	80.20	5,957,000	18,916,300	0	602,400	0	25,475,700
Line Items							
12.01 ARRA - CDA Basin Property Remediation: The Governor recommends spending authority from the American Recovery and Reinvestment Act (ARRA). This project is part of the Bunker Hill Superfund cleanup work in the Coeur d'Alene Basin and will provide long-term benefit to the State.							
General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	191,000	8,000,000	0	0	0	8,191,000
Total	0.00	191,000	8,000,000	0	0	0	8,191,000
12.02 ARRA - Leaking Underground Tanks: The Governor recommends spending authority from the American Recovery and Reinvestment Act (ARRA). The project is one-time funding for remediation of leaking underground storage tanks and provides long-term benefit to the State.							
General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	80,000	700,000	0	0	0	780,000
Total	0.00	80,000	700,000	0	0	0	780,000
12.03 ARRA - Brownfields Assessments: The Governor recommends spending authority from the American Recovery and Reinvestment Act (ARRA). The purpose of this project is to inventory, rank and assess at least five hazardous substance and petroleum sites along the northern shoreline of Lake Pend Oreille in Bonner County.							
Dedicated	0.40	35,000	350,000	0	0	0	385,000
Federal	(0.40)	0	0	0	0	0	0
Total	0.00	35,000	350,000	0	0	0	385,000
12.05 Idora Mill Site Remediation - ARRA: The Governor recommends spending authority to fund mine waste remediation at the Idora Mill site in Shoshone County. This decision unit represents one portion of a \$1,700,000 cooperative effort with the U.S. Forest Service using American Recovery and Reinvestment Act (ARRA) funding.							
Dedicated	0.00	22,900	1,605,800	0	0	0	1,628,700
Total	0.00	22,900	1,605,800	0	0	0	1,628,700
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(70,000)	(10,000)	0	0	0	(80,000)
Total	0.00	(70,000)	(10,000)	0	0	0	(80,000)

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 2011 Gov's Recommendation							
General	29.65	2,149,200	92,700	0	134,600	0	2,376,500
Dedicated	4.40	465,000	11,623,900	0	400,500	0	12,489,400
Federal	39.15	3,073,100	16,753,400	0	15,500	0	19,842,000
Other	7.00	528,600	1,092,100	0	51,800	0	1,672,500
Total	80.20	6,215,900	29,562,100	0	602,400	0	36,380,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 276, SB 1227

General	1.25	96,200	8,700	0	0	0	104,900
Federal	12.25	854,800	318,800	0	596,900	0	1,770,500
Total	13.50	951,000	327,500	0	596,900	0	1,875,400

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2010 Total Appropriation

General	1.25	94,700	8,700	0	0	0	103,400
Federal	12.25	854,800	318,800	0	596,900	0	1,770,500
Total	13.50	949,500	327,500	0	596,900	0	1,873,900

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers federal spending authority for the purchase of equipment.

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

6.51 Transfer Between Programs: This decision unit transfers spending authority for Personnel Costs from the INL Oversight budget function to Administration and Support.

General	0.00	(20,700)	0	0	0	0	(20,700)
Total	0.00	(20,700)	0	0	0	0	(20,700)

FY 2010 Estimated Expenditures

General	1.25	74,000	8,700	0	0	0	82,700
Federal	12.25	854,800	168,800	150,000	596,900	0	1,770,500
Total	13.50	928,800	177,500	150,000	596,900	0	1,853,200

Base Adjustments

8.21 Object Transfers: This decision unit transfers spending authority from Capital Outlay to Operating Expenditures.

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

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Federal	0.00	(17,600)	0	0	0	0	(17,600)
Total	0.00	(17,600)	0	0	0	0	(17,600)

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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
FY 2011 Base							
General	1.25	75,500	8,700	0	0	0	84,200
Federal	12.25	837,200	318,800	0	596,900	0	1,752,900
Total	13.50	912,700	327,500	0	596,900	0	1,837,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	11,900	0	0	0	0	11,900
Total	0.00	12,900	0	0	0	0	12,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Federal	0.00	(19,000)	0	0	0	0	(19,000)
Total	0.00	(20,900)	0	0	0	0	(20,900)
10.31 Replacement Items: The Governor recommends spending authority for the purchase of monitoring equipment from federal funds.							
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	1.25	74,600	8,700	0	0	0	83,300
Federal	12.25	830,100	318,800	20,000	596,900	0	1,765,800
Total	13.50	904,700	327,500	20,000	596,900	0	1,849,100

	<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>
Line Items							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(1,500)	(400)	0	0	0	(1,900)
Total	0.00	(1,500)	(400)	0	0	0	(1,900)
FY 2011 Gov's Recommendation							
General	1.25	73,100	8,300	0	0	0	81,400
Federal	12.25	830,100	318,800	20,000	596,900	0	1,765,800
Total	13.50	903,200	327,100	20,000	596,900	0	1,847,200