

	<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> 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 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 668, SB 1293							
General	18.90	1,380,000	1,411,100	0	0	0	2,791,100
Dedicated	8.20	593,400	360,400	11,200	0	0	965,000
Federal	27.75	1,860,800	1,650,300	40,800	0	0	3,551,900
Other	2.15	223,400	97,500	2,600	0	0	323,500
<b>Total</b>	<b>57.00</b>	<b>4,057,600</b>	<b>3,519,300</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	<b>7,631,500</b>
<b>FY 2011 Total Appropriation</b>							
General	18.90	1,380,000	1,411,100	0	0	0	2,791,100
Dedicated	8.20	593,400	360,400	11,200	0	0	965,000
Federal	27.75	1,860,800	1,650,300	40,800	0	0	3,551,900
Other	2.15	223,400	97,500	2,600	0	0	323,500
<b>Total</b>	<b>57.00</b>	<b>4,057,600</b>	<b>3,519,300</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	<b>7,631,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit represents non-cognizable funds approved during FY 2011 for increased grant awards in Drinking Water State Revolving Loan set asides.							
General	(1.50)	0	0	0	0	0	0
Federal	1.50	72,500	0	0	0	0	72,500
<b>Total</b>	<b>0.00</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>
6.51 Transfer Between Programs: This decision unit represents the transfer of General Fund spending authority from the administrative function to the Coeur d'Alene Basin Commission to cover existing staff compensation.							
General	0.00	(3,500)	0	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	17.40	1,376,500	1,411,100	0	0	0	2,787,600
Dedicated	8.20	593,400	360,400	11,200	0	0	965,000
Federal	29.25	1,933,300	1,650,300	40,800	0	0	3,624,400
Other	2.15	223,400	97,500	2,600	0	0	323,500
<b>Total</b>	<b>57.00</b>	<b>4,126,600</b>	<b>3,519,300</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	<b>7,700,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Dedicated	0.00	(24,000)	(105,700)	(11,200)	0	0	(140,900)
Federal	0.00	0	0	(40,800)	0	0	(40,800)
Other	0.00	0	0	(2,600)	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>(24,000)</b>	<b>(105,700)</b>	<b>(54,600)</b>	<b>0</b>	<b>0</b>	<b>(184,300)</b>

Environmental Quality, Dept. of  
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority granted for non-cognizable federal funds.							
General	1.50	0	0	0	0	0	0
Federal	(1.50)	(72,500)	0	0	0	0	(72,500)
<b>Total</b>	<b>0.00</b>	<b>(72,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,500)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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>
<b>FY 2012 Base</b>							
General	18.90	1,376,500	1,411,100	0	0	0	2,787,600
Dedicated	8.20	569,400	254,700	0	0	0	824,100
Federal	27.75	1,860,800	1,650,300	0	0	0	3,511,100
Other	2.15	223,400	97,500	0	0	0	320,900
<b>Total</b>	<b>57.00</b>	<b>4,030,100</b>	<b>3,413,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,443,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.23 Contract Inflation: The Governor recommends increased spending authority from dedicated funds for contractually obligated increases in rent costs for the Agency's regional office and state office buildings. However, the Governor does not recommend an increase in General Fund authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	4,600	0	0	0	4,600
Federal	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,400</b>
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, 48 standard desktop computers (\$33,600), 11 high-end desktop computers (\$8,800), five twenty inch monitors (\$1,500), five high-end laptops (\$6,000), three servers (\$19,350), 65 copies of Office Suite (\$22,700), and three vehicles (\$64,500).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,900	23,800	0	0	26,700
Federal	0.00	0	18,500	98,800	0	0	117,300
Other	0.00	0	1,300	11,100	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,700</b>	<b>133,700</b>	<b>0</b>	<b>0</b>	<b>156,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,200)	0	0	0	(7,200)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Federal	0.00	0	(9,100)	0	0	0	(9,100)
Other	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,100)</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	(11,300)	0	0	0	(11,300)
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Federal	0.00	0	(14,200)	0	0	0	(14,200)
Other	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(28,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,200)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.61 Salary Multiplier: 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 2012. 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 2012. 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
<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 2012 Total Maintenance</b>							
General	18.90	1,376,500	1,391,800	0	0	0	2,768,300
Dedicated	8.20	569,400	258,900	23,800	0	0	852,100
Federal	27.75	1,860,800	1,665,300	98,800	0	0	3,624,900
Other	2.15	223,400	97,500	11,100	0	0	332,000
<b>Total</b>	<b>57.00</b>	<b>4,030,100</b>	<b>3,413,500</b>	<b>133,700</b>	<b>0</b>	<b>0</b>	<b>7,577,300</b>
<b>Line Items</b>							
12.01 Leaking Underground Storage Tanks (LUST): The Governor recommends spending authority from ARRA funds for the administrative portion of the Leaking Underground Storage Tank cleanup project included in the Waste Management function.							
Dedicated	0.00	0	19,100	0	0	0	19,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,100</b>

Environmental Quality, Dept. of  
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Idora Mine Project: The Governor recommends spending authority from ARRA funds for the administrative portion of the Idora Mine project included in the Waste Management function.							
Dedicated	0.00	0	14,300	0	0	0	14,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
12.03 Diesel Retrofit Program: The Governor recommends spending authority from ARRA funds for the administrative portion of the Diesel Retrofit program included in the Waste Management function.							
Dedicated	0.00	0	15,300	0	0	0	15,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
12.04 Drinking Water Setaside Grant Increase: The Governor recommends increased federal spending authority and an FTP transfer from General Fund for the ongoing increased grant awards for the Drinking Water set asides.							
General	(1.50)	0	0	0	0	0	0
Federal	1.50	72,500	0	0	0	0	72,500
<b>Total</b>	<b>0.00</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(486,700)	0	0	0	(486,700)
Dedicated	0.00	0	486,700	0	0	0	486,700
<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 2012 Gov's Recommendation</b>							
General	17.40	1,376,500	905,100	0	0	0	2,281,600
Dedicated	8.20	569,400	794,300	23,800	0	0	1,387,500
Federal	29.25	1,933,300	1,665,300	98,800	0	0	3,697,400
Other	2.15	223,400	97,500	11,100	0	0	332,000
<b>Total</b>	<b>57.00</b>	<b>4,102,600</b>	<b>3,462,200</b>	<b>133,700</b>	<b>0</b>	<b>0</b>	<b>7,698,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 668, SB 1293

General	36.60	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	342,700	0	40,000	0	1,464,600
Federal	18.20	1,158,900	674,200	25,000	41,400	0	1,899,500
Other	3.80	255,300	243,000	0	0	0	498,300
<b>Total</b>	<b>76.00</b>	<b>4,964,500</b>	<b>1,507,500</b>	<b>25,000</b>	<b>81,400</b>	<b>0</b>	<b>6,578,400</b>

**FY 2011 Total Appropriation**

General	36.60	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	342,700	0	40,000	0	1,464,600
Federal	18.20	1,158,900	674,200	25,000	41,400	0	1,899,500
Other	3.80	255,300	243,000	0	0	0	498,300
<b>Total</b>	<b>76.00</b>	<b>4,964,500</b>	<b>1,507,500</b>	<b>25,000</b>	<b>81,400</b>	<b>0</b>	<b>6,578,400</b>

**Expenditure Adjustments**

6.41 Object Transfers: The decision unit represents the transfer of spending authority of ARRA funds from operating to trustee and benefit for school bus subgrants.

Dedicated	0.00	0	(420,000)	0	420,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(420,000)</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit represents the transfer of ARRA spending authority to the air quality program from the waste management program for the diesel retrofit grant.

Dedicated	0.00	0	600,000	0	0	0	600,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FY 2011 Estimated Expenditures**

General	36.60	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	522,700	0	460,000	0	2,064,600
Federal	18.20	1,158,900	674,200	25,000	41,400	0	1,899,500
Other	3.80	255,300	243,000	0	0	0	498,300
<b>Total</b>	<b>76.00</b>	<b>4,964,500</b>	<b>1,687,500</b>	<b>25,000</b>	<b>501,400</b>	<b>0</b>	<b>7,178,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit transfers .4 FTP that will be no longer needed for ARRA work to federal funding.

Dedicated	(0.40)	0	0	0	0	0	0
Federal	0.40	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>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.

Dedicated	0.00	(40,000)	(380,000)	0	(420,000)	0	(840,000)
Federal	0.00	0	0	(25,000)	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>(40,000)</b>	<b>(380,000)</b>	<b>(25,000)</b>	<b>(420,000)</b>	<b>0</b>	<b>(865,000)</b>

Environmental Quality, Dept. of  
Air Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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>
<b>FY 2012 Base</b>							
General	36.60	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.00	1,041,900	142,700	0	40,000	0	1,224,600
Federal	18.60	1,158,900	674,200	0	41,400	0	1,874,500
Other	3.80	255,300	243,000	0	0	0	498,300
<b>Total</b>	<b>76.00</b>	<b>4,924,500</b>	<b>1,307,500</b>	<b>0</b>	<b>81,400</b>	<b>0</b>	<b>6,313,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.31 Replacement Items: The Governor recommends replacing air quality monitoring equipment from federal funds.							
Federal	0.00	0	0	28,000	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</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 2012. 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 2012. 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
<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 2012 Total Maintenance</b>							
General	36.60	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.00	1,041,900	142,700	0	40,000	0	1,224,600
Federal	18.60	1,158,900	674,200	28,000	41,400	0	1,902,500
Other	3.80	255,300	243,000	0	0	0	498,300
<b>Total</b>	<b>76.00</b>	<b>4,924,500</b>	<b>1,307,500</b>	<b>28,000</b>	<b>81,400</b>	<b>0</b>	<b>6,341,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Diesel Retrofit Program (ARRA): The Governor recommends spending authority from ARRA funds for the ongoing diesel retrofit program and the transfer of .40 FTP from General Fund.							
General	(0.40)	0	0	0	0	0	0
Dedicated	0.40	40,000	200,000	0	0	0	240,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	36.20	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	342,700	0	40,000	0	1,464,600
Federal	18.60	1,158,900	674,200	28,000	41,400	0	1,902,500
Other	3.80	255,300	243,000	0	0	0	498,300
<b>Total</b>	<b>76.00</b>	<b>4,964,500</b>	<b>1,507,500</b>	<b>28,000</b>	<b>81,400</b>	<b>0</b>	<b>6,581,400</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>
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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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 668, SB 1293

General	68.70	4,485,000	1,153,200	0	544,800	0	6,183,000
Dedicated	18.50	1,270,500	278,700	0	494,700	0	2,043,900
Federal	54.65	3,645,500	1,599,500	0	2,683,200	0	7,928,200
Other	6.50	419,600	158,000	0	51,600	0	629,200
<b>Total</b>	<b>148.35</b>	<b>9,820,600</b>	<b>3,189,400</b>	<b>0</b>	<b>3,774,300</b>	<b>0</b>	<b>16,784,300</b>

**FY 2011 Total Appropriation**

General	68.70	4,485,000	1,153,200	0	544,800	0	6,183,000
Dedicated	18.50	1,270,500	278,700	0	494,700	0	2,043,900
Federal	54.65	3,645,500	1,599,500	0	2,683,200	0	7,928,200
Other	6.50	419,600	158,000	0	51,600	0	629,200
<b>Total</b>	<b>148.35</b>	<b>9,820,600</b>	<b>3,189,400</b>	<b>0</b>	<b>3,774,300</b>	<b>0</b>	<b>16,784,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit represents the non-cognizable spending authority approved for Drinking Water Revolving Loan set asides.

General	(3.50)	0	0	0	0	0	0
Federal	3.50	227,500	0	0	0	0	227,500
<b>Total</b>	<b>0.00</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>

6.41 Object Transfers: This decision unit represents the transfer of ARRA funds from operating to trustee and benefit for the award of subgrants.

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: This decision unit represents the transfer of ARRA spending authority from the waste management function to the water quality program.

Dedicated	0.00	10,000	65,000	0	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FY 2011 Estimated Expenditures**

General	65.20	4,485,000	1,153,200	0	544,800	0	6,183,000
Dedicated	18.50	1,280,500	293,700	0	544,700	0	2,118,900
Federal	58.15	3,873,000	1,599,500	0	2,683,200	0	8,155,700
Other	6.50	419,600	158,000	0	51,600	0	629,200
<b>Total</b>	<b>148.35</b>	<b>10,058,100</b>	<b>3,204,400</b>	<b>0</b>	<b>3,824,300</b>	<b>0</b>	<b>17,086,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.

Dedicated	0.00	(10,000)	(15,000)	0	(50,000)	0	(75,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(15,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(75,000)</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>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority granted for non-cognizable federal funds.							
General	3.50	0	0	0	0	0	0
Federal	(3.50)	(227,500)	0	0	0	0	(227,500)
<b>Total</b>	<b>0.00</b>	<b>(227,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(227,500)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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>
<b>FY 2012 Base</b>							
General	68.70	4,485,000	1,153,200	0	544,800	0	6,183,000
Dedicated	18.50	1,270,500	278,700	0	494,700	0	2,043,900
Federal	54.65	3,645,500	1,599,500	0	2,683,200	0	7,928,200
Other	6.50	419,600	158,000	0	51,600	0	629,200
<b>Total</b>	<b>148.35</b>	<b>9,820,600</b>	<b>3,189,400</b>	<b>0</b>	<b>3,774,300</b>	<b>0</b>	<b>16,784,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(147,500)	0	0	0	(147,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(147,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(147,500)</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 2012. 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 2012. 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>

Environmental Quality, Dept. of  
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Total Maintenance</b>							
General	68.70	4,485,000	1,005,700	0	544,800	0	6,035,500
Dedicated	18.50	1,270,500	278,700	0	494,700	0	2,043,900
Federal	54.65	3,645,500	1,599,500	0	2,683,200	0	7,928,200
Other	6.50	419,600	158,000	0	51,600	0	629,200
<b>Total</b>	<b>148.35</b>	<b>9,820,600</b>	<b>3,041,900</b>	<b>0</b>	<b>3,774,300</b>	<b>0</b>	<b>16,636,800</b>
<b>Line Items</b>							
12.01 Beneficial Use Reconnaissance Program (BURP): The Governor recognizes the importance of resuming the water quality monitoring program, but must balance the need with the economic condition of the state. Accordingly, in consultation with the Agency, the Governor recommends using the Water Pollution Control Account on a one-time basis to fund this important program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	154,200	194,000	0	0	0	348,200
Federal	0.00	12,700	30,000	0	0	0	42,700
<b>Total</b>	<b>0.00</b>	<b>166,900</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,900</b>
12.02 Drinking Water Setaside Grant Increase: The Governor recommends increased spending authority for Drinking Water grant set asides.							
General	(3.50)	0	0	0	0	0	0
Federal	3.50	227,500	0	0	0	0	227,500
<b>Total</b>	<b>0.00</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>
<b>FY 2012 Gov's Recommendation</b>							
General	65.20	4,485,000	1,005,700	0	544,800	0	6,035,500
Dedicated	18.50	1,424,700	472,700	0	494,700	0	2,392,100
Federal	58.15	3,885,700	1,629,500	0	2,683,200	0	8,198,400
Other	6.50	419,600	158,000	0	51,600	0	629,200
<b>Total</b>	<b>148.35</b>	<b>10,215,000</b>	<b>3,265,900</b>	<b>0</b>	<b>3,774,300</b>	<b>0</b>	<b>17,255,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to cleanup the Coeur d'Alene Basin.

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 668, SB 1293

General	1.00	92,700	10,200	0	0	0	102,900
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
<b>Total</b>	<b>1.00</b>	<b>168,600</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>497,700</b>

**FY 2011 Total Appropriation**

General	1.00	92,700	10,200	0	0	0	102,900
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
<b>Total</b>	<b>1.00</b>	<b>168,600</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>497,700</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit represents the transfer of General Fund spending authority from the administrative function to the Coeur d'Alene Basin Commission to cover existing staff compensation.

General	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**FY 2011 Estimated Expenditures**

General	1.00	96,200	10,200	0	0	0	106,400
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
<b>Total</b>	<b>1.00</b>	<b>172,100</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>501,200</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	1.00	96,200	10,200	0	0	0	106,400
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
<b>Total</b>	<b>1.00</b>	<b>172,100</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>501,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

Environmental Quality, Dept. of  
CDA Basin Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 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 2012. 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 2012. 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 2012 Total Maintenance</b>							
General	1.00	96,200	10,200	0	0	0	106,400
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
<b>Total</b>	<b>1.00</b>	<b>172,100</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>501,200</b>
<b>FY 2012 Gov's Recommendation</b>							
General	1.00	96,200	10,200	0	0	0	106,400
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
<b>Total</b>	<b>1.00</b>	<b>172,100</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>501,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 668, SB 1293

General	29.65	2,166,800	102,700	0	134,600	0	2,404,100
Dedicated	4.40	462,400	11,623,900	0	400,500	0	12,486,800
Federal	39.15	3,038,500	16,753,400	0	15,500	0	19,807,400
Other	7.00	526,400	1,092,100	0	51,800	0	1,670,300
<b>Total</b>	<b>80.20</b>	<b>6,194,100</b>	<b>29,572,100</b>	<b>0</b>	<b>602,400</b>	<b>0</b>	<b>36,368,600</b>

**FY 2011 Total Appropriation**

General	29.65	2,166,800	102,700	0	134,600	0	2,404,100
Dedicated	4.40	462,400	11,623,900	0	400,500	0	12,486,800
Federal	39.15	3,038,500	16,753,400	0	15,500	0	19,807,400
Other	7.00	526,400	1,092,100	0	51,800	0	1,670,300
<b>Total</b>	<b>80.20</b>	<b>6,194,100</b>	<b>29,572,100</b>	<b>0</b>	<b>602,400</b>	<b>0</b>	<b>36,368,600</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit represents the transfer of ARRA spending authority to the air quality program and administrative budget unit from the waste management program.

Dedicated	0.00	(10,000)	(665,000)	0	0	0	(675,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(665,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(675,000)</b>

6.52 Transfer Between Programs: This decision unit represents the transfer of federal spending authority to the Idaho National Laboratory Oversight budget unit from the Waste Management program.

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 2011 Estimated Expenditures**

General	29.65	2,166,800	102,700	0	134,600	0	2,404,100
Dedicated	4.40	452,400	10,958,900	0	400,500	0	11,811,800
Federal	39.15	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	1,092,100	0	51,800	0	1,670,300
<b>Total</b>	<b>80.20</b>	<b>6,184,100</b>	<b>28,757,100</b>	<b>0</b>	<b>602,400</b>	<b>0</b>	<b>35,543,600</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit transfers FTP from ARRA funds to federal funding.

Dedicated	(2.40)	0	0	0	0	0	0
Federal	2.40	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>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.

Dedicated	0.00	(318,900)	(9,990,800)	0	0	0	(10,309,700)
<b>Total</b>	<b>0.00</b>	<b>(318,900)</b>	<b>(9,990,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,309,700)</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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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>
<b>FY 2012 Base</b>							
General	29.65	2,166,800	102,700	0	134,600	0	2,404,100
Dedicated	2.00	133,500	968,100	0	400,500	0	1,502,100
Federal	41.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	1,092,100	0	51,800	0	1,670,300
<b>Total</b>	<b>80.20</b>	<b>5,865,200</b>	<b>18,766,300</b>	<b>0</b>	<b>602,400</b>	<b>0</b>	<b>25,233,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.61 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 2012. 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 2012. 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
<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 2012 Total Maintenance</b>							
General	29.65	2,166,800	102,700	0	134,600	0	2,404,100
Dedicated	2.00	133,500	968,100	0	400,500	0	1,502,100
Federal	41.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	1,092,100	0	51,800	0	1,670,300
<b>Total</b>	<b>80.20</b>	<b>5,865,200</b>	<b>18,766,300</b>	<b>0</b>	<b>602,400</b>	<b>0</b>	<b>25,233,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Coeur d'Alene Basin Property Remediation (ARRA): The Governor recommends spending authority, from ARRA funds, for the final payments for the Coeur d'Alene Basin Basin Property Remediation program.						
Dedicated	0.00	0	260,000	0	0	0	260,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
12.02	Leaking Underground Storage Tanks (ARRA): The Governor recommends spending authority, from ARRA funds, for the Leaking Underground Storage Tank program.						
General	(0.50)	0	0	0	0	0	0
Dedicated	0.50	50,000	500,000	0	0	0	550,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
12.03	Idora Mine (ARRA): The Governor recommends spending authority from ARRA funds for the completion of work associated with Idora Mine tailings removal.						
General	(0.50)	0	0	0	0	0	0
Dedicated	0.50	37,500	125,000	0	0	0	162,500
<b>Total</b>	<b>0.00</b>	<b>37,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,500</b>
12.04	Brownfields Assessments (ARRA): The Governor recommends spending authority from ARRA funds to complete Brownfields Assessments in Northern Idaho.						
Dedicated	0.00	0	158,000	0	0	0	158,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
12.05	Bunker Hill Asarco Settlement: The Governor recommends spending authority, and the related transfer of funds and FTP, from the Bunker Hill Trust Fund for the Institutional Controls Program. The additional funds will be used to complete work in the Bunker Hill area.						
Dedicated	0.00	0	370,000	0	0	0	370,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
12.06	Triumph Mine Asarco Settlement: The Governor recommends receipts spending authority for contractual work to evaluate, obtain access and perform repairs and other activities at the Triumph Mine Site.						
Other	0.00	0	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	28.65	2,166,800	102,700	0	134,600	0	2,404,100
Dedicated	3.00	221,000	2,381,100	0	400,500	0	3,002,600
Federal	41.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	2,092,100	0	51,800	0	2,670,300
<b>Total</b>	<b>80.20</b>	<b>5,952,700</b>	<b>21,179,300</b>	<b>0</b>	<b>602,400</b>	<b>0</b>	<b>27,734,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The 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 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 668							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	318,800	20,000	596,900	0	1,755,700
<b>Total</b>	<b>13.50</b>	<b>892,300</b>	<b>327,500</b>	<b>20,000</b>	<b>596,900</b>	<b>0</b>	<b>1,836,700</b>
<b>FY 2011 Total Appropriation</b>							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	318,800	20,000	596,900	0	1,755,700
<b>Total</b>	<b>13.50</b>	<b>892,300</b>	<b>327,500</b>	<b>20,000</b>	<b>596,900</b>	<b>0</b>	<b>1,836,700</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit represents the transfer of federal spending authority to the Idaho National Laboratory Oversight budget unit from the Waste Management program.							
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>
<b>FY 2011 Estimated Expenditures</b>							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	20,000	596,900	0	1,905,700
<b>Total</b>	<b>13.50</b>	<b>892,300</b>	<b>477,500</b>	<b>20,000</b>	<b>596,900</b>	<b>0</b>	<b>1,986,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Federal	0.00	0	0	(20,000)	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base</b>							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	0	596,900	0	1,885,700
<b>Total</b>	<b>13.50</b>	<b>892,300</b>	<b>477,500</b>	<b>0</b>	<b>596,900</b>	<b>0</b>	<b>1,966,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: The Governor recommends replacing monitoring equipment from federal funds.							
Federal	0.00	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</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 2012. 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 2012 Total Maintenance</b>							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	30,000	596,900	0	1,915,700
<b>Total</b>	<b>13.50</b>	<b>892,300</b>	<b>477,500</b>	<b>30,000</b>	<b>596,900</b>	<b>0</b>	<b>1,996,700</b>
<b>FY 2012 Gov's Recommendation</b>							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	30,000	596,900	0	1,915,700
<b>Total</b>	<b>13.50</b>	<b>892,300</b>	<b>477,500</b>	<b>30,000</b>	<b>596,900</b>	<b>0</b>	<b>1,996,700</b>