

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1359							
General	17.40	1,424,800	1,381,400	0	0	0	2,806,200
Dedicated	8.20	594,300	265,400	14,100	0	0	873,800
Federal	29.25	1,717,200	1,634,200	90,300	0	0	3,441,700
Other	2.15	233,100	95,500	5,300	0	0	333,900
Total	57.00	3,969,400	3,376,500	109,700	0	0	7,455,600
FY 2013 Total Appropriation							
General	17.40	1,424,800	1,381,400	0	0	0	2,806,200
Dedicated	8.20	594,300	265,400	14,100	0	0	873,800
Federal	29.25	1,717,200	1,634,200	90,300	0	0	3,441,700
Other	2.15	233,100	95,500	5,300	0	0	333,900
Total	57.00	3,969,400	3,376,500	109,700	0	0	7,455,600
FY 2013 Estimated Expenditures							
General	17.40	1,424,800	1,381,400	0	0	0	2,806,200
Dedicated	8.20	594,300	265,400	14,100	0	0	873,800
Federal	29.25	1,717,200	1,634,200	90,300	0	0	3,441,700
Other	2.15	233,100	95,500	5,300	0	0	333,900
Total	57.00	3,969,400	3,376,500	109,700	0	0	7,455,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	0	(14,100)	0	0	(14,100)
Federal	0.00	0	0	(90,300)	0	0	(90,300)
Other	0.00	0	0	(5,300)	0	0	(5,300)
Total	0.00	0	0	(109,700)	0	0	(109,700)
FY 2014 Base							
General	17.40	1,424,800	1,381,400	0	0	0	2,806,200
Dedicated	8.20	594,300	265,400	0	0	0	859,700
Federal	29.25	1,717,200	1,634,200	0	0	0	3,351,400
Other	2.15	233,100	95,500	0	0	0	328,600
Total	57.00	3,969,400	3,376,500	0	0	0	7,345,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	18,200	0	0	0	0	18,200
Dedicated	0.00	7,800	0	0	0	0	7,800
Federal	0.00	19,700	0	0	0	0	19,700
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	48,600	0	0	0	0	48,600

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>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from various fund sources, five vehicles (\$114,700), 10 Lan switches (\$12,000), five servers (\$22,500), a data storage array (\$50,000), and computer software (\$19,000).							
General	0.00	0	0	82,700	0	0	82,700
Dedicated	0.00	0	2,500	14,900	0	0	17,400
Federal	0.00	0	15,500	95,700	0	0	111,200
Other	0.00	0	1,000	5,900	0	0	6,900
Total	0.00	0	19,000	199,200	0	0	218,200
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	3,500	0	0	0	3,500
Dedicated	0.00	0	700	0	0	0	700
Federal	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	200	0	0	0	200
Total	0.00	0	8,400	0	0	0	8,400
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	700	0	0	0	700
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	800	0	0	0	800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,700	0	0	0	1,700
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	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	17.40	1,443,000	1,385,700	82,700	0	0	2,911,400
Dedicated	8.20	602,100	268,700	14,900	0	0	885,700
Federal	29.25	1,736,900	1,654,600	95,700	0	0	3,487,200
Other	2.15	236,000	96,800	5,900	0	0	338,700
Total	57.00	4,018,000	3,405,800	199,200	0	0	7,623,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Gov's Recommendation							
General	17.40	1,443,000	1,385,700	82,700	0	0	2,911,400
Dedicated	8.20	602,100	268,700	14,900	0	0	885,700
Federal	29.25	1,736,900	1,654,600	95,700	0	0	3,487,200
Other	2.15	236,000	96,800	5,900	0	0	338,700
Total	57.00	4,018,000	3,405,800	199,200	0	0	7,623,000

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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1359							
General	36.20	2,572,200	247,600	0	0	0	2,819,800
Dedicated	17.00	1,078,600	142,700	0	40,000	0	1,261,300
Federal	19.00	1,209,200	674,200	32,000	41,400	0	1,956,800
Other	3.80	264,400	243,000	0	0	0	507,400
Total	76.00	5,124,400	1,307,500	32,000	81,400	0	6,545,300
FY 2013 Total Appropriation							
General	36.20	2,572,200	247,600	0	0	0	2,819,800
Dedicated	17.00	1,078,600	142,700	0	40,000	0	1,261,300
Federal	19.00	1,209,200	674,200	32,000	41,400	0	1,956,800
Other	3.80	264,400	243,000	0	0	0	507,400
Total	76.00	5,124,400	1,307,500	32,000	81,400	0	6,545,300
Expenditure Adjustments							
6.51 Transfer Between Programs: Through the zero-base budgeting process, the agency determined that the Air Quality Division has insufficient federal personnel spending authority. This decision unit transfers spending authority to the Air Quality Division from the Water Quality and Waste Management and Remediation Divisions.							
Federal	0.00	225,000	0	0	0	0	225,000
Total	0.00	225,000	0	0	0	0	225,000
FY 2013 Estimated Expenditures							
General	36.20	2,572,200	247,600	0	0	0	2,819,800
Dedicated	17.00	1,078,600	142,700	0	40,000	0	1,261,300
Federal	19.00	1,434,200	674,200	32,000	41,400	0	2,181,800
Other	3.80	264,400	243,000	0	0	0	507,400
Total	76.00	5,349,400	1,307,500	32,000	81,400	0	6,770,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Federal	0.00	0	0	(32,000)	0	0	(32,000)
Total	0.00	0	0	(32,000)	0	0	(32,000)
FY 2014 Base							
General	36.20	2,572,200	247,600	0	0	0	2,819,800
Dedicated	17.00	1,078,600	142,700	0	40,000	0	1,261,300
Federal	19.00	1,434,200	674,200	0	41,400	0	2,149,800
Other	3.80	264,400	243,000	0	0	0	507,400
Total	76.00	5,349,400	1,307,500	0	81,400	0	6,738,300

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	31,900	0	0	0	0	31,900
Dedicated	0.00	13,100	0	0	0	0	13,100
Federal	0.00	17,000	0	0	0	0	17,000
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	66,400	0	0	0	0	66,400
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from federal funds, air monitoring equipment (\$35,000).							
Federal	0.00	0	0	35,000	0	0	35,000
Total	0.00	0	0	35,000	0	0	35,000
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	36.20	2,604,100	247,600	0	0	0	2,851,700
Dedicated	17.00	1,091,700	142,700	0	40,000	0	1,274,400
Federal	19.00	1,451,200	674,200	35,000	41,400	0	2,201,800
Other	3.80	268,800	243,000	0	0	0	511,800
Total	76.00	5,415,800	1,307,500	35,000	81,400	0	6,839,700
FY 2014 Gov's Recommendation							
General	36.20	2,604,100	247,600	0	0	0	2,851,700
Dedicated	17.00	1,091,700	142,700	0	40,000	0	1,274,400
Federal	19.00	1,451,200	674,200	35,000	41,400	0	2,201,800
Other	3.80	268,800	243,000	0	0	0	511,800
Total	76.00	5,415,800	1,307,500	35,000	81,400	0	6,839,700

Environmental Quality, Dept. of
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Encourage and provide regional concerns the opportunity for input and involvement into solutions of local water quality problems, while maintaining an overall statewide consistency through prevention, monitoring and cleanup activities.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1359							
General	65.20	4,512,800	846,600	0	644,800	0	6,004,200
Dedicated	18.50	1,504,000	497,500	0	494,700	0	2,496,200
Federal	58.15	4,316,800	1,599,500	0	2,683,200	0	8,599,500
Other	6.50	436,500	158,000	0	51,600	0	646,100
Total	148.35	10,770,100	3,101,600	0	3,874,300	0	17,746,000
FY 2013 Total Appropriation							
General	65.20	4,512,800	846,600	0	644,800	0	6,004,200
Dedicated	18.50	1,504,000	497,500	0	494,700	0	2,496,200
Federal	58.15	4,316,800	1,599,500	0	2,683,200	0	8,599,500
Other	6.50	436,500	158,000	0	51,600	0	646,100
Total	148.35	10,770,100	3,101,600	0	3,874,300	0	17,746,000
Expenditure Adjustments							
6.51 Transfer Between Programs: Through the zero-base budgeting process, the agency determined that the Air Quality Division has insufficient federal personnel spending authority. This decision unit transfers spending authority to the Air Quality Division.							
Federal	0.00	(65,000)	0	0	0	0	(65,000)
Total	0.00	(65,000)	0	0	0	0	(65,000)
FY 2013 Estimated Expenditures							
General	65.20	4,512,800	846,600	0	644,800	0	6,004,200
Dedicated	18.50	1,504,000	497,500	0	494,700	0	2,496,200
Federal	58.15	4,251,800	1,599,500	0	2,683,200	0	8,534,500
Other	6.50	436,500	158,000	0	51,600	0	646,100
Total	148.35	10,705,100	3,101,600	0	3,874,300	0	17,681,000
FY 2014 Base							
General	65.20	4,512,800	846,600	0	644,800	0	6,004,200
Dedicated	18.50	1,504,000	497,500	0	494,700	0	2,496,200
Federal	58.15	4,251,800	1,599,500	0	2,683,200	0	8,534,500
Other	6.50	436,500	158,000	0	51,600	0	646,100
Total	148.35	10,705,100	3,101,600	0	3,874,300	0	17,681,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	50,500	0	0	0	0	50,500
Dedicated	0.00	17,300	0	0	0	0	17,300
Federal	0.00	61,400	0	0	0	0	61,400
Other	0.00	4,900	0	0	0	0	4,900
Total	0.00	134,100	0	0	0	0	134,100

	<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>
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	56,800	0	0	0	56,800
Total	0.00	0	56,800	0	0	0	56,800
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	65.20	4,563,300	903,400	0	644,800	0	6,111,500
Dedicated	18.50	1,521,300	497,500	0	494,700	0	2,513,500
Federal	58.15	4,313,200	1,599,500	0	2,683,200	0	8,595,900
Other	6.50	441,400	158,000	0	51,600	0	651,000
Total	148.35	10,839,200	3,158,400	0	3,874,300	0	17,871,900
Line Items							
12.01 Human Health Water Quality Standards: The Governor recommends \$300,000 in one-time General Fund to conduct an Idaho-based fish consumption survey to address the fish consumption rates of sensitive populations to support the promulgation of relevant, appropriate, and approvable human health criteria for toxic pollutants. The Environmental Protection Agency disapproved the Water Quality Standards package submitted by the Department of Environmental Quality (DEQ) based upon the assertion that DEQ did not consider several sources of information regarding local and regional fish consumption before using the national default consumption rate to set the human health criteria.							
General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
FY 2014 Gov's Recommendation							
General	65.20	4,563,300	1,203,400	0	644,800	0	6,411,500
Dedicated	18.50	1,521,300	497,500	0	494,700	0	2,513,500
Federal	58.15	4,313,200	1,599,500	0	2,683,200	0	8,595,900
Other	6.50	441,400	158,000	0	51,600	0	651,000
Total	148.35	10,839,200	3,458,400	0	3,874,300	0	18,171,900

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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1359							
General	1.00	99,600	10,200	0	0	0	109,800
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	175,500	279,100	0	50,000	0	504,600
FY 2013 Total Appropriation							
General	1.00	99,600	10,200	0	0	0	109,800
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	175,500	279,100	0	50,000	0	504,600
FY 2013 Estimated Expenditures							
General	1.00	99,600	10,200	0	0	0	109,800
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	175,500	279,100	0	50,000	0	504,600
FY 2014 Base							
General	1.00	99,600	10,200	0	0	0	109,800
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	175,500	279,100	0	50,000	0	504,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2014 Total Maintenance							
General	1.00	100,700	10,200	0	0	0	110,900
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
Total	1.00	176,600	279,100	0	50,000	0	505,700

	<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>
FY 2014 Gov's Recommendation							
General	1.00	100,700	10,200	0	0	0	110,900
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
Total	1.00	176,600	279,100	0	50,000	0	505,700

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>
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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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1359

General	28.45	2,214,600	102,700	0	134,600	0	2,451,900
Dedicated	2.20	148,800	3,138,100	0	450,500	0	3,737,400
Federal	42.55	3,158,600	16,603,400	0	15,500	0	19,777,500
Other	7.00	547,600	1,092,100	0	51,800	0	1,691,500
Total	80.20	6,069,600	20,936,300	0	652,400	0	27,658,300

FY 2013 Total Appropriation

General	28.45	2,214,600	102,700	0	134,600	0	2,451,900
Dedicated	2.20	148,800	3,138,100	0	450,500	0	3,737,400
Federal	42.55	3,158,600	16,603,400	0	15,500	0	19,777,500
Other	7.00	547,600	1,092,100	0	51,800	0	1,691,500
Total	80.20	6,069,600	20,936,300	0	652,400	0	27,658,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable federal spending authority for increased funds from the Environmental Protection Agency (EPA) for residential yard remediation work in the Coeur d'Alene Basin.

Federal	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

6.51 Transfer Between Programs: Through the zero-base budgeting process, the agency determined that the Air Quality Division has insufficient federal personnel spending authority. This decision unit transfers spending authority to the Air Quality Division.

Federal	0.00	(160,000)	0	0	0	0	(160,000)
Total	0.00	(160,000)	0	0	0	0	(160,000)

FY 2013 Estimated Expenditures

General	28.45	2,214,600	102,700	0	134,600	0	2,451,900
Dedicated	2.20	148,800	3,138,100	0	450,500	0	3,737,400
Federal	42.55	2,998,600	20,603,400	0	15,500	0	23,617,500
Other	7.00	547,600	1,092,100	0	51,800	0	1,691,500
Total	80.20	5,909,600	24,936,300	0	652,400	0	31,498,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Federal	0.00	0	(4,000,000)	0	0	0	(4,000,000)
Total	0.00	0	(4,300,000)	0	0	0	(4,300,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Base							
General	28.45	2,214,600	102,700	0	134,600	0	2,451,900
Dedicated	2.20	148,800	2,838,100	0	450,500	0	3,437,400
Federal	42.55	2,998,600	16,603,400	0	15,500	0	19,617,500
Other	7.00	547,600	1,092,100	0	51,800	0	1,691,500
Total	80.20	5,909,600	20,636,300	0	652,400	0	27,198,300

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	26,300	0	0	0	0	26,300
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	37,000	0	0	0	0	37,000
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	71,100	0	0	0	0	71,100

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

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
Total	0.00	0	0	0	0	0	0

FY 2014 Total Maintenance

General	28.45	2,240,900	102,700	0	134,600	0	2,478,200
Dedicated	2.20	150,800	2,838,100	0	450,500	0	3,439,400
Federal	42.55	3,035,600	16,603,400	0	15,500	0	19,654,500
Other	7.00	553,400	1,092,100	0	51,800	0	1,697,300
Total	80.20	5,980,700	20,636,300	0	652,400	0	27,269,400

Line Items

12.01 Increase in Residential Yard Remediation Funding: The Governor recommends an ongoing increase in federal spending authority for increased funds from the Environmental Protection Agency (EPA) for residential yard remediation work in the Coeur d'Alene Basin.

Federal	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

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 2014 Gov's Recommendation							
General	28.45	2,240,900	102,700	0	134,600	0	2,478,200
Dedicated	2.20	150,800	2,838,100	0	450,500	0	3,439,400
Federal	42.55	3,035,600	20,603,400	0	15,500	0	23,654,500
Other	7.00	553,400	1,092,100	0	51,800	0	1,697,300
Total	80.20	5,980,700	24,636,300	0	652,400	0	31,269,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1359							
General	1.25	75,600	8,700	0	0	0	84,300
Federal	12.25	854,600	468,800	40,000	596,900	0	1,960,300
Total	13.50	930,200	477,500	40,000	596,900	0	2,044,600
FY 2013 Total Appropriation							
General	1.25	75,600	8,700	0	0	0	84,300
Federal	12.25	854,600	468,800	40,000	596,900	0	1,960,300
Total	13.50	930,200	477,500	40,000	596,900	0	2,044,600
Expenditure Adjustments							
6.41 Object Transfers: Through the zero-base budgeting process, the agency identified the need for an object transfer from Trustee/Benefits Payments to Operating Expenditures. This transfer is needed because work conducted as part of the Idaho National Laboratory Oversight Program's responsibilities is being completed by contractors and no longer fits the criteria for Trustee Benefits Payments.							
Federal	0.00	0	450,000	0	(450,000)	0	0
Total	0.00	0	450,000	0	(450,000)	0	0
FY 2013 Estimated Expenditures							
General	1.25	75,600	8,700	0	0	0	84,300
Federal	12.25	854,600	918,800	40,000	146,900	0	1,960,300
Total	13.50	930,200	927,500	40,000	146,900	0	2,044,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Federal	0.00	0	0	(40,000)	0	0	(40,000)
Total	0.00	0	0	(40,000)	0	0	(40,000)
FY 2014 Base							
General	1.25	75,600	8,700	0	0	0	84,300
Federal	12.25	854,600	918,800	0	146,900	0	1,920,300
Total	13.50	930,200	927,500	0	146,900	0	2,004,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	10,200	0	0	0	0	10,200
Total	0.00	11,300	0	0	0	0	11,300
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from federal funds, radiological monitoring equipment (\$30,000).							
Federal	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000

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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	1.25	76,700	8,700	0	0	0	85,400
Federal	12.25	864,800	918,800	30,000	146,900	0	1,960,500
Total	13.50	941,500	927,500	30,000	146,900	0	2,045,900
FY 2014 Gov's Recommendation							
General	1.25	76,700	8,700	0	0	0	85,400
Federal	12.25	864,800	918,800	30,000	146,900	0	1,960,500
Total	13.50	941,500	927,500	30,000	146,900	0	2,045,900