

	<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 Administration and Support Services develops policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; promotes public understanding over major environmental issues and solicits public input in environmental priority setting; assess and reports on program effectiveness in improving water and air quality; and serves the department's internal support needs. (Idaho Code, Section 39-102A)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 254							
General	14.40	1,442,100	1,382,200	82,700	0	0	2,907,000
Dedicated	8.20	601,800	268,000	14,900	0	0	884,700
Federal	29.25	1,735,900	1,650,600	95,700	0	0	3,482,200
Other	2.15	235,900	96,600	5,900	0	0	338,400
Total	54.00	4,015,700	3,397,400	199,200	0	0	7,612,300
FY 2014 Total Appropriation							
General	14.40	1,442,100	1,382,200	82,700	0	0	2,907,000
Dedicated	8.20	601,800	268,000	14,900	0	0	884,700
Federal	29.25	1,735,900	1,650,600	95,700	0	0	3,482,200
Other	2.15	235,900	96,600	5,900	0	0	338,400
Total	54.00	4,015,700	3,397,400	199,200	0	0	7,612,300
FY 2014 Estimated Expenditures							
General	14.40	1,442,100	1,382,200	82,700	0	0	2,907,000
Dedicated	8.20	601,800	268,000	14,900	0	0	884,700
Federal	29.25	1,735,900	1,650,600	95,700	0	0	3,482,200
Other	2.15	235,900	96,600	5,900	0	0	338,400
Total	54.00	4,015,700	3,397,400	199,200	0	0	7,612,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
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)
8.51 Base Reduction: This decision unit reduces spending authority from the base due to the reduction in federal grants.							
Dedicated	0.00	0	(90,000)	0	0	0	(90,000)
Total	0.00	0	(90,000)	0	0	0	(90,000)
FY 2015 Base							
General	14.40	1,442,100	1,382,200	0	0	0	2,824,300
Dedicated	8.20	601,800	175,500	0	0	0	777,300
Federal	29.25	1,735,900	1,635,100	0	0	0	3,371,000
Other	2.15	235,900	95,600	0	0	0	331,500
Total	54.00	4,015,700	3,288,400	0	0	0	7,304,100

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	28,200	0	0	0	0	28,200
Dedicated	0.00	11,700	0	0	0	0	11,700
Federal	0.00	33,800	0	0	0	0	33,800
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	78,300	0	0	0	0	78,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	700	0	0	0	0	700
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	900	0	0	0	0	900
Other	0.00	100	0	0	0	0	100
Total	0.00	2,000	0	0	0	0	2,000
10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
General	0.00	10,600	0	0	0	0	10,600
Federal	0.00	(10,600)	0	0	0	0	(10,600)
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from various fund sources, one medium duty truck (\$22,000), two medium SUVs (\$57,800), five servers (\$22,500), 125 desktop computers (\$93,800), eight backup units (\$9,000), three storage arrays (\$60,000), software licenses (\$79,300), and miscellaneous computer supplies (\$14,000).							
General	0.00	0	24,400	94,400	0	0	118,800
Dedicated	0.00	0	0	21,400	0	0	21,400
Federal	0.00	0	54,900	155,100	0	0	210,000
Other	0.00	0	0	8,200	0	0	8,200
Total	0.00	0	79,300	279,100	0	0	358,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,100	0	0	0	1,100
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	1,100	0	0	0	1,100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	2,400	0	0	0	2,400
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	(400)	0	0	0	(400)
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(1,000)	0	0	0	(1,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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: The Governor does not recommend a CEC for FY 2015.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	1,400	0	0	0	1,400
Other	0.00	0	100	0	0	0	100
Total	0.00	0	2,900	0	0	0	2,900
FY 2015 Total Maintenance							
General	14.40	1,481,600	1,408,400	94,400	0	0	2,984,400
Dedicated	8.20	613,800	175,700	21,400	0	0	810,900
Federal	29.25	1,760,000	1,691,900	155,100	0	0	3,607,000
Other	2.15	240,600	95,800	8,200	0	0	344,600
Total	54.00	4,096,000	3,371,800	279,100	0	0	7,746,900
FY 2015 Gov's Recommendation							
General	14.40	1,481,600	1,408,400	94,400	0	0	2,984,400
Dedicated	8.20	613,800	175,700	21,400	0	0	810,900
Federal	29.25	1,760,000	1,691,900	155,100	0	0	3,607,000
Other	2.15	240,600	95,800	8,200	0	0	344,600
Total	54.00	4,096,000	3,371,800	279,100	0	0	7,746,900

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: The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting air quality information, monitoring, developing and issuing permits, and coordinates air quality improvement efforts among communities, citizen groups, businesses, industries, other state agencies, tribes, and the U.S. Environmental Agency. (Idaho Code, Section 39-102A)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 254							
General	33.20	2,602,500	247,600	0	0	0	2,850,100
Dedicated	17.00	1,091,000	142,700	0	40,000	0	1,273,700
Federal	19.00	1,450,400	674,200	35,000	41,400	0	2,201,000
Other	3.80	268,600	243,000	0	0	0	511,600
Total	73.00	5,412,500	1,307,500	35,000	81,400	0	6,836,400
FY 2014 Total Appropriation							
General	33.20	2,602,500	247,600	0	0	0	2,850,100
Dedicated	17.00	1,091,000	142,700	0	40,000	0	1,273,700
Federal	19.00	1,450,400	674,200	35,000	41,400	0	2,201,000
Other	3.80	268,600	243,000	0	0	0	511,600
Total	73.00	5,412,500	1,307,500	35,000	81,400	0	6,836,400
FY 2014 Estimated Expenditures							
General	33.20	2,602,500	247,600	0	0	0	2,850,100
Dedicated	17.00	1,091,000	142,700	0	40,000	0	1,273,700
Federal	19.00	1,450,400	674,200	35,000	41,400	0	2,201,000
Other	3.80	268,600	243,000	0	0	0	511,600
Total	73.00	5,412,500	1,307,500	35,000	81,400	0	6,836,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Federal	0.00	0	0	(35,000)	0	0	(35,000)
Total	0.00	0	0	(35,000)	0	0	(35,000)
8.51 Base Reduction: This decision unit reduces the spending authority from the base of unneeded air fee appropriation and removes 0.75 FTP.							
Dedicated	0.00	0	(60,000)	0	0	0	(60,000)
Federal	(0.75)	0	0	0	0	0	0
Total	(0.75)	0	(60,000)	0	0	0	(60,000)
FY 2015 Base							
General	33.20	2,602,500	247,600	0	0	0	2,850,100
Dedicated	17.00	1,091,000	82,700	0	40,000	0	1,213,700
Federal	18.25	1,450,400	674,200	0	41,400	0	2,166,000
Other	3.80	268,600	243,000	0	0	0	511,600
Total	72.25	5,412,500	1,247,500	0	81,400	0	6,741,400

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	50,400	0	0	0	0	50,400
Dedicated	0.00	21,200	0	0	0	0	21,200
Federal	0.00	28,000	0	0	0	0	28,000
Other	0.00	5,200	0	0	0	0	5,200
Total	0.00	104,800	0	0	0	0	104,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	700	0	0	0	0	700
Other	0.00	200	0	0	0	0	200
Total	0.00	2,700	0	0	0	0	2,700
10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants..							
General	0.00	22,100	0	0	0	0	22,100
Federal	0.00	(22,100)	0	0	0	0	(22,100)
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, two nephelometers (\$36,000), two special purpose monitors (\$60,000); and, from federal funds, air monitoring equipment (\$25,000).							
General	0.00	0	0	96,000	0	0	96,000
Federal	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	121,000	0	0	121,000
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2015 Total Maintenance							
General	33.20	2,676,300	247,600	96,000	0	0	3,019,900
Dedicated	17.00	1,112,700	82,700	0	40,000	0	1,235,400
Federal	18.25	1,457,000	674,200	25,000	41,400	0	2,197,600
Other	3.80	274,000	243,000	0	0	0	517,000
Total	72.25	5,520,000	1,247,500	121,000	81,400	0	6,969,900
FY 2015 Gov's Recommendation							
General	33.20	2,676,300	247,600	96,000	0	0	3,019,900
Dedicated	17.00	1,112,700	82,700	0	40,000	0	1,235,400
Federal	18.25	1,457,000	674,200	25,000	41,400	0	2,197,600
Other	3.80	274,000	243,000	0	0	0	517,000
Total	72.25	5,520,000	1,247,500	121,000	81,400	0	6,969,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Water Quality Program DEQ protects the surface and ground waters of the state to support beneficial uses and provide safe drinking water supplies by setting water quality standards, certifying project compliance with standards, monitoring, reporting on water quality, developing and implementing improvement plans, issuing wastewater reuse permits, and providing grants and loans for constructing drinking water and wastewater treatment facilities. (Idaho Code, Section 39-102A)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 254							
General	61.20	4,560,800	1,203,400	0	644,800	0	6,409,000
Dedicated	18.50	1,520,300	497,500	0	494,700	0	2,512,500
Federal	58.15	4,310,000	1,599,500	0	2,683,200	0	8,592,700
Other	6.50	441,200	158,000	0	51,600	0	650,800
Total	144.35	10,832,300	3,458,400	0	3,874,300	0	18,165,000
FY 2014 Total Appropriation							
General	61.20	4,560,800	1,203,400	0	644,800	0	6,409,000
Dedicated	18.50	1,520,300	497,500	0	494,700	0	2,512,500
Federal	58.15	4,310,000	1,599,500	0	2,683,200	0	8,592,700
Other	6.50	441,200	158,000	0	51,600	0	650,800
Total	144.35	10,832,300	3,458,400	0	3,874,300	0	18,165,000
Expenditure Adjustments							
6.41 Object Transfers: This decision unit transfers spending authority from Trustee and Benefit Payments to Operating Expenditures to reflect how expenditures for the Health District contracts are paid.							
Dedicated	0.00	0	336,500	0	(336,500)	0	0
Federal	0.00	0	350,000	0	(350,000)	0	0
Total	0.00	0	686,500	0	(686,500)	0	0
FY 2014 Estimated Expenditures							
General	61.20	4,560,800	1,203,400	0	644,800	0	6,409,000
Dedicated	18.50	1,520,300	834,000	0	158,200	0	2,512,500
Federal	58.15	4,310,000	1,949,500	0	2,333,200	0	8,592,700
Other	6.50	441,200	158,000	0	51,600	0	650,800
Total	144.35	10,832,300	4,144,900	0	3,187,800	0	18,165,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)
8.51 Base Reduction: This decision unit reduces federal spending authority and removes 3.1 FTP.							
General	(1.10)	0	0	0	0	0	0
Federal	(2.00)	0	(300,000)	0	0	0	(300,000)
Total	(3.10)	0	(300,000)	0	0	0	(300,000)

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>
FY 2015 Base							
General	60.10	4,560,800	903,400	0	644,800	0	6,109,000
Dedicated	18.50	1,520,300	834,000	0	158,200	0	2,512,500
Federal	56.15	4,310,000	1,649,500	0	2,333,200	0	8,292,700
Other	6.50	441,200	158,000	0	51,600	0	650,800
Total	141.25	10,832,300	3,544,900	0	3,187,800	0	17,565,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	84,900	0	0	0	0	84,900
Dedicated	0.00	28,300	0	0	0	0	28,300
Federal	0.00	80,400	0	0	0	0	80,400
Other	0.00	8,300	0	0	0	0	8,300
Total	0.00	201,900	0	0	0	0	201,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,300	0	0	0	0	2,300
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	200	0	0	0	0	200
Total	0.00	5,500	0	0	0	0	5,500
10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
General	0.00	23,200	0	0	0	0	23,200
Federal	0.00	(23,200)	0	0	0	0	(23,200)
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, water monitoring equipment (\$96,500).							
General	0.00	0	0	96,500	0	0	96,500
Total	0.00	0	0	96,500	0	0	96,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	42,800	0	0	0	42,800
Total	0.00	0	42,800	0	0	0	42,800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Maintenance

General	60.10	4,671,200	946,200	96,500	644,800	0	6,358,700
Dedicated	18.50	1,549,400	834,000	0	158,200	0	2,541,600
Federal	56.15	4,369,400	1,649,500	0	2,333,200	0	8,352,100
Other	6.50	449,700	158,000	0	51,600	0	659,300
Total	141.25	11,039,700	3,587,700	96,500	3,187,800	0	17,911,700

Line Items

12.01 Water Quality Standards: The Governor recommends, from the General Fund, 1.0 FTP for a water quality analyst and Operating Expenses to support the position. The department will utilize an existing FTP. The position will develop water quality standards for the state.

General	0.00	74,100	10,000	0	0	0	84,100
Total	0.00	74,100	10,000	0	0	0	84,100

FY 2015 Gov's Recommendation

General	60.10	4,745,300	956,200	96,500	644,800	0	6,442,800
Dedicated	18.50	1,549,400	834,000	0	158,200	0	2,541,600
Federal	56.15	4,369,400	1,649,500	0	2,333,200	0	8,352,100
Other	6.50	449,700	158,000	0	51,600	0	659,300
Total	141.25	11,113,800	3,597,700	96,500	3,187,800	0	17,995,800

	<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>
Description: The Coeur d'Alene Basin Commission is responsible for the coordination efforts to cleanup heavy metals in the Coeur d'Alene Basin due to the runoff from mining activities in the Silver Valley.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 254							
General	1.00	100,600	10,200	0	0	0	110,800
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	176,500	279,100	0	50,000	0	505,600
FY 2014 Total Appropriation							
General	1.00	100,600	10,200	0	0	0	110,800
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	176,500	279,100	0	50,000	0	505,600
FY 2014 Estimated Expenditures							
General	1.00	100,600	10,200	0	0	0	110,800
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	176,500	279,100	0	50,000	0	505,600
FY 2015 Base							
General	1.00	100,600	10,200	0	0	0	110,800
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	176,500	279,100	0	50,000	0	505,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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 2015 Total Maintenance							
General	1.00	102,200	10,200	0	0	0	112,400
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
Total	1.00	178,100	279,100	0	50,000	0	507,200
FY 2015 Gov's Recommendation							
General	1.00	102,200	10,200	0	0	0	112,400
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
Total	1.00	178,100	279,100	0	50,000	0	507,200

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>
Description: The Waste Management and Remediation Program ensure management and disposal of waste generated in or entering Idaho in a manner protective of human health and the environment. DEQ responds to releases of hazardous substances to surface waters, ground waters, or soils and conducts, oversees, and negotiates cleanups of contaminated sites. DEQ works with communities to rehabilitate contaminated sites to return them to a safe and developable condition. (Idaho Code, Section 39-102A, Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 254							
General	24.40	2,239,600	102,700	0	134,600	0	2,476,900
Dedicated	2.20	150,700	2,838,100	0	450,500	0	3,439,300
Federal	42.55	3,033,800	20,603,400	0	15,500	0	23,652,700
Other	7.00	553,100	1,092,100	0	51,800	0	1,697,000
Total	76.15	5,977,200	24,636,300	0	652,400	0	31,265,900
FY 2014 Total Appropriation							
General	24.40	2,239,600	102,700	0	134,600	0	2,476,900
Dedicated	2.20	150,700	2,838,100	0	450,500	0	3,439,300
Federal	42.55	3,033,800	20,603,400	0	15,500	0	23,652,700
Other	7.00	553,100	1,092,100	0	51,800	0	1,697,000
Total	76.15	5,977,200	24,636,300	0	652,400	0	31,265,900
Expenditure Adjustments							
6.41 Object Transfers: This decision unit transfers funds from Trustee and Benefit Payments to Operating Expenditures to align the actual expenditures for the Paved Roads Remedial Action Subgrant Program.							
Federal	0.00	0	(3,000,000)	0	3,000,000	0	0
Total	0.00	0	(3,000,000)	0	3,000,000	0	0
FY 2014 Estimated Expenditures							
General	24.40	2,239,600	102,700	0	134,600	0	2,476,900
Dedicated	2.20	150,700	2,838,100	0	450,500	0	3,439,300
Federal	42.55	3,033,800	17,603,400	0	3,015,500	0	23,652,700
Other	7.00	553,100	1,092,100	0	51,800	0	1,697,000
Total	76.15	5,977,200	21,636,300	0	3,652,400	0	31,265,900
Base Adjustments							
8.51 Base Reduction: This decision unit reduces federal and dedicated spending authority and removes 1.15 FTP.							
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Federal	(1.15)	0	(1,000,000)	0	0	0	(1,000,000)
Total	(1.15)	0	(1,100,000)	0	0	0	(1,100,000)
FY 2015 Base							
General	24.40	2,239,600	102,700	0	134,600	0	2,476,900
Dedicated	2.20	150,700	2,738,100	0	450,500	0	3,339,300
Federal	41.40	3,033,800	16,603,400	0	3,015,500	0	22,652,700
Other	7.00	553,100	1,092,100	0	51,800	0	1,697,000
Total	75.00	5,977,200	20,536,300	0	3,652,400	0	30,165,900

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	40,600	0	0	0	0	40,600
Dedicated	0.00	3,200	0	0	0	0	3,200
Federal	0.00	55,000	0	0	0	0	55,000
Other	0.00	10,000	0	0	0	0	10,000
Total	0.00	108,800	0	0	0	0	108,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	1,500	0	0	0	0	1,500
Other	0.00	300	0	0	0	0	300
Total	0.00	3,100	0	0	0	0	3,100
10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
General	0.00	5,200	0	0	0	0	5,200
Federal	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
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 2015 Total Maintenance							
General	24.40	2,286,600	102,700	0	134,600	0	2,523,900
Dedicated	2.20	154,000	2,738,100	0	450,500	0	3,342,600
Federal	41.40	3,085,100	16,603,400	0	3,015,500	0	22,704,000
Other	7.00	563,400	1,092,100	0	51,800	0	1,707,300
Total	75.00	6,089,100	20,536,300	0	3,652,400	0	30,277,800
FY 2015 Gov's Recommendation							
General	24.40	2,286,600	102,700	0	134,600	0	2,523,900
Dedicated	2.20	154,000	2,738,100	0	450,500	0	3,342,600
Federal	41.40	3,085,100	16,603,400	0	3,015,500	0	22,704,000
Other	7.00	563,400	1,092,100	0	51,800	0	1,707,300
Total	75.00	6,089,100	20,536,300	0	3,652,400	0	30,277,800

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>
Description: The Idaho National Laboratory (INL) Oversight Program primary responsibility it to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, and removal and compliance with applicable environmental regulations. (Idaho Code, Section 39-105)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 254							
General	1.25	76,600	8,700	0	0	0	85,300
Federal	10.25	864,300	918,800	30,000	146,900	0	1,960,000
Total	11.50	940,900	927,500	30,000	146,900	0	2,045,300
FY 2014 Total Appropriation							
General	1.25	76,600	8,700	0	0	0	85,300
Federal	10.25	864,300	918,800	30,000	146,900	0	1,960,000
Total	11.50	940,900	927,500	30,000	146,900	0	2,045,300
FY 2014 Estimated Expenditures							
General	1.25	76,600	8,700	0	0	0	85,300
Federal	10.25	864,300	918,800	30,000	146,900	0	1,960,000
Total	11.50	940,900	927,500	30,000	146,900	0	2,045,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Federal	0.00	0	0	(30,000)	0	0	(30,000)
Total	0.00	0	0	(30,000)	0	0	(30,000)
FY 2015 Base							
General	1.25	76,600	8,700	0	0	0	85,300
Federal	10.25	864,300	918,800	0	146,900	0	1,930,000
Total	11.50	940,900	927,500	0	146,900	0	2,015,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	15,300	0	0	0	0	15,300
Total	0.00	16,700	0	0	0	0	16,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Federal	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from federal funds, radiological monitoring equipment (\$20,000).							
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	1.25	78,000	8,700	0	0	0	86,700
Federal	10.25	880,100	918,800	20,000	146,900	0	1,965,800
Total	11.50	958,100	927,500	20,000	146,900	0	2,052,500
FY 2015 Gov's Recommendation							
General	1.25	78,000	8,700	0	0	0	86,700
Federal	10.25	880,100	918,800	20,000	146,900	0	1,965,800
Total	11.50	958,100	927,500	20,000	146,900	0	2,052,500