

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Administration and Support develops policies, legislation, and rules 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; assesses 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 615

General	14.40	1,507,000	1,417,100	81,900	0	0	3,006,000
Dedicated	8.20	624,200	178,900	16,200	0	0	819,300
Federal	29.25	1,790,400	1,717,600	132,800	0	0	3,640,800
Other	2.15	244,800	97,200	6,700	0	0	348,700
Total	54.00	4,166,400	3,410,800	237,600	0	0	7,814,800

FY 2015 Total Appropriation

General	14.40	1,507,000	1,417,100	81,900	0	0	3,006,000
Dedicated	8.20	624,200	178,900	16,200	0	0	819,300
Federal	29.25	1,790,400	1,717,600	132,800	0	0	3,640,800
Other	2.15	244,800	97,200	6,700	0	0	348,700
Total	54.00	4,166,400	3,410,800	237,600	0	0	7,814,800

FY 2015 Estimated Expenditures

General	14.40	1,507,000	1,417,100	81,900	0	0	3,006,000
Dedicated	8.20	624,200	178,900	16,200	0	0	819,300
Federal	29.25	1,790,400	1,717,600	132,800	0	0	3,640,800
Other	2.15	244,800	97,200	6,700	0	0	348,700
Total	54.00	4,166,400	3,410,800	237,600	0	0	7,814,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(12,700)	(24,400)	(81,900)	0	0	(119,000)
Dedicated	0.00	(5,200)	0	(16,200)	0	0	(21,400)
Federal	0.00	(15,200)	(54,900)	(132,800)	0	0	(202,900)
Other	0.00	(2,100)	0	(6,700)	0	0	(8,800)
Total	0.00	(35,200)	(79,300)	(237,600)	0	0	(352,100)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	14.40	1,494,300	1,392,700	0	0	0	2,887,000
Dedicated	8.20	619,000	178,900	0	0	0	797,900
Federal	29.25	1,775,200	1,662,700	0	0	0	3,437,900
Other	2.15	242,700	97,200	0	0	0	339,900
Total	54.00	4,131,200	3,331,500	0	0	0	7,462,700

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	12,800	0	0	0	0	12,800
Dedicated	0.00	5,300	0	0	0	0	5,300
Federal	0.00	15,200	0	0	0	0	15,200
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	35,400	0	0	0	0	35,400

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
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	200	0	0	0	0	200

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	4,900	0	0	0	0	4,900
Federal	0.00	(4,900)	0	0	0	0	(4,900)
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two vehicles (\$51,200), four Sequel servers (\$80,000), wireless upgrades and replacements (\$97,000), 16 server upgrades (\$13,800), five backup client upgrades (\$5,000), 125 desktop computers (\$93,900), and three switches (\$6,000).

General	0.00	0	71,000	140,400	0	0	211,400
Dedicated	0.00	0	0	11,300	0	0	11,300
Federal	0.00	0	27,800	91,100	0	0	118,900
Other	0.00	0	0	5,300	0	0	5,300
Total	0.00	0	98,800	248,100	0	0	346,900

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(11,000)	0	0	0	(11,000)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Federal	0.00	0	(11,400)	0	0	0	(11,400)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(25,200)	0	0	0	(25,200)
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	3,600	0	0	0	3,600
Dedicated	0.00	0	700	0	0	0	700
Federal	0.00	0	3,700	0	0	0	3,700
Other	0.00	0	200	0	0	0	200
Total	0.00	0	8,200	0	0	0	8,200
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
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	35,100	0	0	0	0	35,100
Dedicated	0.00	14,700	0	0	0	0	14,700
Federal	0.00	41,700	0	0	0	0	41,700
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	97,200	0	0	0	0	97,200
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
10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by federal grants.							
General	0.00	11,400	0	0	0	0	11,400
Federal	0.00	(11,400)	0	0	0	0	(11,400)
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
General	14.40	1,558,600	1,456,400	140,400	0	0	3,155,400
Dedicated	8.20	639,000	177,600	11,300	0	0	827,900
Federal	29.25	1,815,900	1,682,800	91,100	0	0	3,589,800
Other	2.15	250,500	96,600	5,300	0	0	352,400
Total	54.00	4,264,000	3,413,400	248,100	0	0	7,925,500

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

General	0.70	0	0	0	0	0	0
Dedicated	0.20	0	0	0	0	0	0
Federal	0.85	0	0	0	0	0	0
Other	0.25	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	15.10	1,558,600	1,456,400	140,400	0	0	3,155,400
Dedicated	8.40	639,000	177,600	11,300	0	0	827,900
Federal	30.10	1,815,900	1,682,800	91,100	0	0	3,589,800
Other	2.40	250,500	96,600	5,300	0	0	352,400
Total	56.00	4,264,000	3,413,400	248,100	0	0	7,925,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting and monitoring air quality information, developing and issuing permits, and coordinating air quality improvement efforts among communities, citizen groups, businesses, industries, other state agencies, tribes, and the U.S. Environmental Protection Agency. (Idaho Code, Section 39-102A)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 615

General	33.20	2,722,100	247,600	78,000	0	0	3,047,700
Dedicated	17.00	1,131,900	82,700	0	40,000	0	1,254,600
Federal	18.25	1,482,400	674,200	25,000	41,400	0	2,223,000
Other	3.80	278,800	243,000	0	0	0	521,800
Total	72.25	5,615,200	1,247,500	103,000	81,400	0	7,047,100

FY 2015 Total Appropriation

General	33.20	2,722,100	247,600	78,000	0	0	3,047,700
Dedicated	17.00	1,131,900	82,700	0	40,000	0	1,254,600
Federal	18.25	1,482,400	674,200	25,000	41,400	0	2,223,000
Other	3.80	278,800	243,000	0	0	0	521,800
Total	72.25	5,615,200	1,247,500	103,000	81,400	0	7,047,100

FY 2015 Estimated Expenditures

General	33.20	2,722,100	247,600	78,000	0	0	3,047,700
Dedicated	17.00	1,131,900	82,700	0	40,000	0	1,254,600
Federal	18.25	1,482,400	674,200	25,000	41,400	0	2,223,000
Other	3.80	278,800	243,000	0	0	0	521,800
Total	72.25	5,615,200	1,247,500	103,000	81,400	0	7,047,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(22,900)	0	(78,000)	0	0	(100,900)
Dedicated	0.00	(9,600)	0	0	0	0	(9,600)
Federal	0.00	(12,700)	0	(25,000)	0	0	(37,700)
Other	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(47,600)	0	(103,000)	0	0	(150,600)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	33.20	2,699,200	247,600	0	0	0	2,946,800
Dedicated	17.00	1,122,300	82,700	0	40,000	0	1,245,000
Federal	18.25	1,469,700	674,200	0	41,400	0	2,185,300
Other	3.80	276,400	243,000	0	0	0	519,400
Total	72.25	5,567,600	1,247,500	0	81,400	0	6,896,500
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	22,500	0	0	0	0	22,500
Dedicated	0.00	9,400	0	0	0	0	9,400
Federal	0.00	12,200	0	0	0	0	12,200
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	46,400	0	0	0	0	46,400
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
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	300	0	0	0	0	300
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	9,700	0	0	0	0	9,700
Federal	0.00	(9,700)	0	0	0	0	(9,700)
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three air quality monitoring equipment (\$75,000), two will be from General Fund and one from federal funds.							
General	0.00	0	0	50,000	0	0	50,000
Federal	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	75,000	0	0	75,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	67,800	0	0	0	0	67,800
Dedicated	0.00	28,200	0	0	0	0	28,200
Federal	0.00	36,600	0	0	0	0	36,600
Other	0.00	6,900	0	0	0	0	6,900
Total	0.00	139,500	0	0	0	0	139,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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

10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by federal grants.							
General	0.00	29,400	0	0	0	0	29,400
Federal	0.00	(29,400)	0	0	0	0	(29,400)
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	33.20	2,828,700	247,600	50,000	0	0	3,126,300
Dedicated	17.00	1,160,000	82,700	0	40,000	0	1,282,700
Federal	18.25	1,479,500	674,200	25,000	41,400	0	2,220,100
Other	3.80	285,600	243,000	0	0	0	528,600
Total	72.25	5,753,800	1,247,500	75,000	81,400	0	7,157,700

Line Items

12.03 Air Quality Program: The Governor recommends an analyst 3 position and associated Operating Expenses. The department will utilize an existing FTP. This position will develop a state plan to address the newly proposed Environmental Protection Agency (EPA) rules for Greenhouse Gas Emissions. After completion of the state plan, it will be necessary to monitor Idaho's progress towards emission reductions and communicate that progress to the EPA.

General	0.00	75,200	10,000	0	0	0	85,200
Total	0.00	75,200	10,000	0	0	0	85,200

FY 2016 Gov's Recommendation

General	33.20	2,903,900	257,600	50,000	0	0	3,211,500
Dedicated	17.00	1,160,000	82,700	0	40,000	0	1,282,700
Federal	18.25	1,479,500	674,200	25,000	41,400	0	2,220,100
Other	3.80	285,600	243,000	0	0	0	528,600
Total	72.25	5,829,000	1,257,500	75,000	81,400	0	7,242,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Water Quality Program 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 and 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 615

General	63.10	5,110,900	964,100	96,500	644,800	0	6,816,300
Dedicated	18.50	1,576,400	834,000	0	158,200	0	2,568,600
Federal	56.15	4,446,100	1,649,500	0	2,333,200	0	8,428,800
Other	6.50	457,700	158,000	0	51,600	0	667,300
Total	144.25	11,591,100	3,605,600	96,500	3,187,800	0	18,481,000

FY 2015 Total Appropriation

General	63.10	5,110,900	964,100	96,500	644,800	0	6,816,300
Dedicated	18.50	1,576,400	834,000	0	158,200	0	2,568,600
Federal	56.15	4,446,100	1,649,500	0	2,333,200	0	8,428,800
Other	6.50	457,700	158,000	0	51,600	0	667,300
Total	144.25	11,591,100	3,605,600	96,500	3,187,800	0	18,481,000

FY 2015 Estimated Expenditures

General	63.10	5,110,900	964,100	96,500	644,800	0	6,816,300
Dedicated	18.50	1,576,400	834,000	0	158,200	0	2,568,600
Federal	56.15	4,446,100	1,649,500	0	2,333,200	0	8,428,800
Other	6.50	457,700	158,000	0	51,600	0	667,300
Total	144.25	11,591,100	3,605,600	96,500	3,187,800	0	18,481,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(40,300)	0	(96,500)	0	0	(136,800)
Dedicated	0.00	(13,500)	0	0	0	0	(13,500)
Federal	0.00	(38,200)	0	0	0	0	(38,200)
Other	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(96,000)	0	(96,500)	0	0	(192,500)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	63.10	5,070,600	964,100	0	644,800	0	6,679,500
Dedicated	18.50	1,562,900	834,000	0	158,200	0	2,555,100
Federal	56.15	4,407,900	1,649,500	0	2,333,200	0	8,390,600
Other	6.50	453,700	158,000	0	51,600	0	663,300
Total	144.25	11,495,100	3,605,600	0	3,187,800	0	18,288,500

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	41,800	0	0	0	0	41,800
Dedicated	0.00	12,900	0	0	0	0	12,900
Federal	0.00	36,400	0	0	0	0	36,400
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	94,800	0	0	0	0	94,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	300	0	0	0	0	300
Other	0.00	0	0	0	0	0	0
Total	0.00	800	0	0	0	0	800

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	10,400	0	0	0	0	10,400
Federal	0.00	(10,400)	0	0	0	0	(10,400)
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing water quality monitoring equipment (\$40,600) and software upgrades and accessories (\$9,400).

General	0.00	0	9,400	40,600	0	0	50,000
Total	0.00	0	9,400	40,600	0	0	50,000

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	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	123,600	0	0	0	0	123,600
Dedicated	0.00	38,100	0	0	0	0	38,100
Federal	0.00	107,700	0	0	0	0	107,700
Other	0.00	10,800	0	0	0	0	10,800
Total	0.00	280,200	0	0	0	0	280,200

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

10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by federal grants.							
General	0.00	31,800	0	0	0	0	31,800
Federal	0.00	(31,800)	0	0	0	0	(31,800)
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	63.10	5,278,600	996,800	40,600	644,800	0	6,960,800
Dedicated	18.50	1,614,000	834,000	0	158,200	0	2,606,200
Federal	56.15	4,510,100	1,649,500	0	2,333,200	0	8,492,800
Other	6.50	468,200	158,000	0	51,600	0	677,800
Total	144.25	11,870,900	3,638,300	40,600	3,187,800	0	18,737,600

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Federal	0.75	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	1.75	0	0	0	0	0	0

12.02 Idaho Pollutant Discharge Elimination System: The Governor recommends ongoing General Fund and 3.0 FTP for two analyst 3 positions and one analyst 4 position, as well as Operating Expenses. These positions will to continue to develop water quality standards for the state.							
General	3.00	231,400	30,000	0	0	0	261,400
Total	3.00	231,400	30,000	0	0	0	261,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Pend Oreille Basin Commission: The Governor recommends one-time General Fund for an economic study to be conducted by a university or consulting firm. This study will provide an analysis to understand and quantify the impact to the local, regional, and state economy if long-standing lake levels are lowered to accommodate downstream interests. The Governor does not recommend ongoing General Fund (\$33,700) for a part-time assistant and Operating Expenses to support that position.							
General	0.00	0	0	0	40,000	0	40,000
Total	0.00	0	0	0	40,000	0	40,000

FY 2016 Gov's Recommendation

General	66.10	5,510,000	1,026,800	40,600	684,800	0	7,262,200
Dedicated	18.50	1,614,000	834,000	0	158,200	0	2,606,200
Federal	56.90	4,510,100	1,649,500	0	2,333,200	0	8,492,800
Other	7.50	468,200	158,000	0	51,600	0	677,800
Total	149.00	12,102,300	3,668,300	40,600	3,227,800	0	19,039,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 runoff from upstream mining activities.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 615

General	1.00	104,400	10,200	0	0	0	114,600
Dedicated	0.00	62,700	15,500	0	0	0	78,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	181,300	279,100	0	50,000	0	510,400

FY 2015 Total Appropriation

General	1.00	104,400	10,200	0	0	0	114,600
Dedicated	0.00	62,700	15,500	0	0	0	78,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	181,300	279,100	0	50,000	0	510,400

FY 2015 Estimated Expenditures

General	1.00	104,400	10,200	0	0	0	114,600
Dedicated	0.00	62,700	15,500	0	0	0	78,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	181,300	279,100	0	50,000	0	510,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit is removing one-time appropriation for FY 2015.

General	0.00	(1,100)	0	0	0	0	(1,100)
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(1,600)	0	0	0	0	(1,600)

FY 2016 Base

General	1.00	103,300	10,200	0	0	0	113,500
Dedicated	0.00	62,200	15,500	0	0	0	77,700
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	179,700	279,100	0	50,000	0	508,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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	600	0	0	0	0	600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100	0	0	0	0	100
Total	0.00	700	0	0	0	0	700

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	300	0	0	0	0	300
Total	0.00	3,000	0	0	0	0	3,000

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 2016 Total Maintenance

General	1.00	106,600	10,200	0	0	0	116,800
Dedicated	0.00	62,200	15,500	0	0	0	77,700
Federal	0.00	14,600	253,400	0	50,000	0	318,000
Total	1.00	183,400	279,100	0	50,000	0	512,500

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	1.00	106,600	10,200	0	0	0	116,800
Dedicated	1.00	62,200	15,500	0	0	0	77,700
Federal	0.00	14,600	253,400	0	50,000	0	318,000
Total	2.00	183,400	279,100	0	50,000	0	512,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Waste Management and Remediation Program ensures management and disposal of waste generated in or entering Idaho in a manner protective of human health and the environment. The department responds to releases of hazardous substances to surface waters, ground waters, or soils and conducts, oversees, and negotiates cleanup of contaminated sites. (Idaho Code, Section 39-102A, Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 615

General	24.40	2,326,200	102,700	0	134,600	0	2,563,500
Dedicated	2.20	156,800	2,738,400	0	450,500	0	3,345,700
Federal	41.40	3,138,900	16,603,400	0	3,015,500	0	22,757,800
Other	7.00	573,400	1,092,100	0	51,800	0	1,717,300
Total	75.00	6,195,300	20,536,600	0	3,652,400	0	30,384,300

Appropriation Adjustments

4.31 Supplemental - Increase In Cost Recovery Expenditures: The Governor recommends \$500,000 in additional spending authority in receipts from funds collected from cost recovery Land Remediation Act agreements. This new cost recovery agreement is with Idaho Power and the remedial action for the Triumph Mine site. Also included is a shift of 2.0 FTP from federal funds to other funds due to the increased mining remediation oversight associated with the cost recovery agreements. This recommendation is for ongoing spending authority since this increase will be continuing for 10 years or more.

Federal	(2.00)	0	0	0	0	0	0
Other	2.00	145,000	355,000	0	0	0	500,000
Total	0.00	145,000	355,000	0	0	0	500,000

FY 2015 Total Appropriation

General	24.40	2,326,200	102,700	0	134,600	0	2,563,500
Dedicated	2.20	156,800	2,738,400	0	450,500	0	3,345,700
Federal	39.40	3,138,900	16,603,400	0	3,015,500	0	22,757,800
Other	9.00	718,400	1,447,100	0	51,800	0	2,217,300
Total	75.00	6,340,300	20,891,600	0	3,652,400	0	30,884,300

FY 2015 Estimated Expenditures

General	24.40	2,326,200	102,700	0	134,600	0	2,563,500
Dedicated	2.20	156,800	2,738,400	0	450,500	0	3,345,700
Federal	39.40	3,138,900	16,603,400	0	3,015,500	0	22,757,800
Other	9.00	718,400	1,447,100	0	51,800	0	2,217,300
Total	75.00	6,340,300	20,891,600	0	3,652,400	0	30,884,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(19,800)	0	0	0	0	(19,800)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Federal	0.00	(26,900)	0	0	0	0	(26,900)
Other	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(53,100)	0	0	0	0	(53,100)
8.51 Base Reduction: This decision unit reduces federal and dedicated spending authority due to the reduction in the Environmental Remediation Basin Program and the Bunker Hill Consent.							
Dedicated	0.00	0	(1,200,000)	0	0	0	(1,200,000)
Federal	0.00	(145,000)	(1,855,000)	0	0	0	(2,000,000)
Total	0.00	(145,000)	(3,055,000)	0	0	0	(3,200,000)
FY 2016 Base							
General	24.40	2,306,400	102,700	0	134,600	0	2,543,700
Dedicated	2.20	155,400	1,538,400	0	450,500	0	2,144,300
Federal	39.40	2,967,000	14,748,400	0	3,015,500	0	20,730,900
Other	9.00	713,400	1,447,100	0	51,800	0	2,212,300
Total	75.00	6,142,200	17,836,600	0	3,652,400	0	27,631,200
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	18,200	0	0	0	0	18,200
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	23,600	0	0	0	0	23,600
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	48,900	0	0	0	0	48,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	200	0	0	0	0	200
Other	0.00	0	0	0	0	0	0
Total	0.00	400	0	0	0	0	400
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	3,900	0	0	0	0	3,900
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	54,900	0	0	0	0	54,900
Dedicated	0.00	3,900	0	0	0	0	3,900
Federal	0.00	70,800	0	0	0	0	70,800
Other	0.00	17,100	0	0	0	0	17,100
Total	0.00	146,700	0	0	0	0	146,700

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

10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by federal grants.							
General	0.00	12,300	0	0	0	0	12,300
Federal	0.00	(12,300)	0	0	0	0	(12,300)
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	24.40	2,395,900	102,700	0	134,600	0	2,633,200
Dedicated	2.20	160,700	1,538,400	0	450,500	0	2,149,600
Federal	39.40	3,045,400	14,748,400	0	3,015,500	0	20,809,300
Other	9.00	736,200	1,447,100	0	51,800	0	2,235,100
Total	75.00	6,338,200	17,836,600	0	3,652,400	0	27,827,200

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Federal	2.25	0	0	0	0	0	0
Total	2.25	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	24.40	2,395,900	102,700	0	134,600	0	2,633,200
Dedicated	2.20	160,700	1,538,400	0	450,500	0	2,149,600
Federal	41.65	3,045,400	14,748,400	0	3,015,500	0	20,809,300
Other	9.00	736,200	1,447,100	0	51,800	0	2,235,100
Total	77.25	6,338,200	17,836,600	0	3,652,400	0	27,827,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho National Laboratory (INL) Oversight Program's primary responsibility is to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, removal, and compliance with applicable environmental regulations. (Idaho Code, Section 39-105)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 615

General	1.25	79,400	8,700	0	0	0	88,100
Federal	10.25	895,500	918,800	20,000	146,900	0	1,981,200
Total	11.50	974,900	927,500	20,000	146,900	0	2,069,300

FY 2015 Total Appropriation

General	1.25	79,400	8,700	0	0	0	88,100
Federal	10.25	895,500	918,800	20,000	146,900	0	1,981,200
Total	11.50	974,900	927,500	20,000	146,900	0	2,069,300

FY 2015 Estimated Expenditures

General	1.25	79,400	8,700	0	0	0	88,100
Federal	10.25	895,500	918,800	20,000	146,900	0	1,981,200
Total	11.50	974,900	927,500	20,000	146,900	0	2,069,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(7,700)	0	(20,000)	0	0	(27,700)
Total	0.00	(8,400)	0	(20,000)	0	0	(28,400)

FY 2016 Base

General	1.25	78,700	8,700	0	0	0	87,400
Federal	10.25	887,800	918,800	0	146,900	0	1,953,500
Total	11.50	966,500	927,500	0	146,900	0	2,040,900

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	600	0	0	0	0	600
Federal	0.00	7,100	0	0	0	0	7,100
Total	0.00	7,700	0	0	0	0	7,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	20,100	0	0	0	0	20,100
Total	0.00	21,900	0	0	0	0	21,900
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 2016 Total Maintenance

General	1.25	81,100	8,700	0	0	0	89,800
Federal	10.25	915,100	918,800	20,000	146,900	0	2,000,800
Total	11.50	996,200	927,500	20,000	146,900	0	2,090,600

FY 2016 Gov's Recommendation

General	1.25	81,100	8,700	0	0	0	89,800
Federal	10.25	915,100	918,800	20,000	146,900	0	2,000,800
Total	11.50	996,200	927,500	20,000	146,900	0	2,090,600