

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration and Support	7,814,800	7,636,800	7,909,900	7,909,900	8,295,400	8,405,800
Air Quality	7,047,100	5,981,800	7,244,500	7,244,500	7,583,900	7,735,400
Water Quality	18,481,000	17,289,800	19,035,700	19,035,700	19,944,700	20,256,500
CDA Basin Commission	510,400	157,200	512,500	512,500	519,900	524,000
Waste Mgmt. & Remediation	30,884,300	22,525,000	27,827,700	27,827,700	28,111,200	28,275,600
INL Oversight	2,069,300	1,265,800	2,090,600	2,090,600	2,130,600	2,154,200
<b>Total</b>	<b>66,806,900</b>	<b>54,856,400</b>	<b>64,620,900</b>	<b>64,620,900</b>	<b>66,585,700</b>	<b>67,351,500</b>
<b>By Fund Source</b>						
General	15,636,200	15,636,200	16,449,600	16,449,600	17,718,200	18,114,500
Dedicated	8,066,400	4,375,000	6,944,100	6,944,100	7,109,300	7,203,000
Federal	39,349,200	31,637,700	37,433,300	37,433,300	37,883,300	38,114,800
Other	3,755,100	3,207,500	3,793,900	3,793,900	3,874,900	3,919,200
<b>Total</b>	<b>66,806,900</b>	<b>54,856,400</b>	<b>64,620,900</b>	<b>64,620,900</b>	<b>66,585,700</b>	<b>67,351,500</b>
<b>By Object</b>						
Personnel Costs	28,869,200	26,161,800	29,718,200	29,718,200	31,415,000	32,180,800
Operating Expenditures	30,362,100	21,079,300	27,382,400	27,382,400	27,448,700	27,448,700
Capital Outlay	457,100	515,400	368,100	368,100	569,800	569,800
Trustee/Benefit Payments	7,118,500	7,099,900	7,152,200	7,152,200	7,152,200	7,152,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>66,806,900</b>	<b>54,856,400</b>	<b>64,620,900</b>	<b>64,620,900</b>	<b>66,585,700</b>	<b>67,351,500</b>
<b>FTP Positions</b>	<b>358.00</b>	<b>358.00</b>	<b>368.00</b>	<b>368.00</b>	<b>372.00</b>	<b>372.00</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1163

General	15.10	1,558,600	1,456,400	124,800	0	0	3,139,800
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
<b>Total</b>	<b>56.00</b>	<b>4,264,000</b>	<b>3,413,400</b>	<b>232,500</b>	<b>0</b>	<b>0</b>	<b>7,909,900</b>

**FY 2016 Total Appropriation**

General	15.10	1,558,600	1,456,400	124,800	0	0	3,139,800
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
<b>Total</b>	<b>56.00</b>	<b>4,264,000</b>	<b>3,413,400</b>	<b>232,500</b>	<b>0</b>	<b>0</b>	<b>7,909,900</b>

**FY 2016 Estimated Expenditures**

General	15.10	1,558,600	1,456,400	124,800	0	0	3,139,800
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
<b>Total</b>	<b>56.00</b>	<b>4,264,000</b>	<b>3,413,400</b>	<b>232,500</b>	<b>0</b>	<b>0</b>	<b>7,909,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(71,000)	(124,800)	0	0	(195,800)
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(98,800)</b>	<b>(232,500)</b>	<b>0</b>	<b>0</b>	<b>(331,300)</b>

## 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>
<b>FY 2017 Base</b>							
General	15.10	1,558,600	1,385,400	0	0	0	2,944,000
Dedicated	8.40	639,000	177,600	0	0	0	816,600
Federal	30.10	1,815,900	1,655,000	0	0	0	3,470,900
Other	2.40	250,500	96,600	0	0	0	347,100
<b>Total</b>	<b>56.00</b>	<b>4,264,000</b>	<b>3,314,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,578,600</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	21,500	0	0	0	0	21,500
Dedicated	0.00	8,800	0	0	0	0	8,800
Federal	0.00	25,000	0	0	0	0	25,000
Other	0.00	3,400	0	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>58,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,700</b>

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	200	0	0	0	0	200
Federal	0.00	800	0	0	0	0	800
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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	5,100	0	0	0	0	5,100
Federal	0.00	(5,100)	0	0	0	0	(5,100)
<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 ongoing General Fund and federal and dedicated fund spending authority to cover increases in office lease costs.

General	0.00	0	26,700	0	0	0	26,700
Dedicated	0.00	0	3,600	0	0	0	3,600
Federal	0.00	0	32,000	0	0	0	32,000
Other	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,200</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three vehicles (\$70,800), 125 desktop computers (\$93,900), and various other computer equipment and software (\$188,000).							
General	0.00	0	8,800	125,700	0	0	134,500
Dedicated	0.00	0	0	11,300	0	0	11,300
Federal	0.00	0	42,500	159,100	0	0	201,600
Other	0.00	0	0	5,300	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>51,300</b>	<b>301,400</b>	<b>0</b>	<b>0</b>	<b>352,700</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	7,300	0	0	0	7,300
Dedicated	0.00	0	900	0	0	0	900
Federal	0.00	0	8,700	0	0	0	8,700
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</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	3,800	0	0	0	3,800
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	4,600	0	0	0	4,600
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</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	(600)	0	0	0	(600)
Federal	0.00	0	(700)	0	0	0	(700)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	38,400	0	0	0	0	38,400
Dedicated	0.00	15,600	0	0	0	0	15,600
Federal	0.00	44,400	0	0	0	0	44,400
Other	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>104,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,400</b>
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
<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>

## 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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	49,900	0	0	0	0	49,900
Dedicated	0.00	20,400	0	0	0	0	20,400
Federal	0.00	58,100	0	0	0	0	58,100
Other	0.00	7,900	0	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>136,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,300</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation 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)
<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 2017 Total Maintenance

General	15.10	1,686,800	1,431,400	125,700	0	0	3,243,900
Dedicated	8.40	684,600	182,600	11,300	0	0	878,500
Federal	30.10	1,929,500	1,742,100	159,100	0	0	3,830,700
Other	2.40	268,200	99,200	5,300	0	0	372,700
<b>Total</b>	<b>56.00</b>	<b>4,569,100</b>	<b>3,455,300</b>	<b>301,400</b>	<b>0</b>	<b>0</b>	<b>8,325,800</b>

### Line Items

12.01 Idaho Pollutant Discharge Elimination System: The Governor recommends ongoing General Fund to continue the development of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency.

General	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

### FY 2017 Gov's Recommendation

General	15.10	1,686,800	1,511,400	125,700	0	0	3,323,900
Dedicated	8.40	684,600	182,600	11,300	0	0	878,500
Federal	30.10	1,929,500	1,742,100	159,100	0	0	3,830,700
Other	2.40	268,200	99,200	5,300	0	0	372,700
<b>Total</b>	<b>56.00</b>	<b>4,569,100</b>	<b>3,535,300</b>	<b>301,400</b>	<b>0</b>	<b>0</b>	<b>8,405,800</b>

	<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, state agencies, tribes, and the U.S. Environmental Protection Agency. (Idaho Code, Section 39-102A)

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1163

General	33.20	2,904,700	257,600	50,000	0	0	3,212,300
Dedicated	17.00	1,160,000	82,700	0	40,000	0	1,282,700
Federal	18.25	1,480,300	674,200	25,000	41,400	0	2,220,900
Other	3.80	285,600	243,000	0	0	0	528,600
<b>Total</b>	<b>72.25</b>	<b>5,830,600</b>	<b>1,257,500</b>	<b>75,000</b>	<b>81,400</b>	<b>0</b>	<b>7,244,500</b>

**FY 2016 Total Appropriation**

General	33.20	2,904,700	257,600	50,000	0	0	3,212,300
Dedicated	17.00	1,160,000	82,700	0	40,000	0	1,282,700
Federal	18.25	1,480,300	674,200	25,000	41,400	0	2,220,900
Other	3.80	285,600	243,000	0	0	0	528,600
<b>Total</b>	<b>72.25</b>	<b>5,830,600</b>	<b>1,257,500</b>	<b>75,000</b>	<b>81,400</b>	<b>0</b>	<b>7,244,500</b>

**FY 2016 Estimated Expenditures**

General	33.20	2,904,700	257,600	50,000	0	0	3,212,300
Dedicated	17.00	1,160,000	82,700	0	40,000	0	1,282,700
Federal	18.25	1,480,300	674,200	25,000	41,400	0	2,220,900
Other	3.80	285,600	243,000	0	0	0	528,600
<b>Total</b>	<b>72.25</b>	<b>5,830,600</b>	<b>1,257,500</b>	<b>75,000</b>	<b>81,400</b>	<b>0</b>	<b>7,244,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(50,000)	0	0	(50,000)
Federal	0.00	0	0	(25,000)	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>

**FY 2017 Base**

General	33.20	2,904,700	257,600	0	0	0	3,162,300
Dedicated	17.00	1,160,000	82,700	0	40,000	0	1,282,700
Federal	18.25	1,480,300	674,200	0	41,400	0	2,195,900
Other	3.80	285,600	243,000	0	0	0	528,600
<b>Total</b>	<b>72.25</b>	<b>5,830,600</b>	<b>1,257,500</b>	<b>0</b>	<b>81,400</b>	<b>0</b>	<b>7,169,500</b>

## 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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	37,500	0	0	0	0	37,500
Dedicated	0.00	15,000	0	0	0	0	15,000
Federal	0.00	19,100	0	0	0	0	19,100
Other	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>75,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,300</b>
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	500	0	0	0	0	500
Federal	0.00	600	0	0	0	0	600
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.19 Fund Shift: The Governor recommends General Fund for employer health benefits cost increases that cannot be covered by federal grants.							
General	0.00	9,900	0	0	0	0	9,900
Federal	0.00	(9,900)	0	0	0	0	(9,900)
<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 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of four continuous real-time air monitors (\$108,000) and one ozone monitor (\$20,000). In addition, federal fund spending authority to replace one air quality monitor (\$20,000) is recommended.							
General	0.00	0	0	128,000	0	0	128,000
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>148,000</b>	<b>0</b>	<b>0</b>	<b>148,000</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	73,800	0	0	0	0	73,800
Dedicated	0.00	29,400	0	0	0	0	29,400
Federal	0.00	37,500	0	0	0	0	37,500
Other	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>147,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,900</b>
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
<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>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	92,900	0	0	0	0	92,900
Dedicated	0.00	37,100	0	0	0	0	37,100
Federal	0.00	47,400	0	0	0	0	47,400
Other	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>186,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,600</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	1,500	0	0	0	0	1,500
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	28,200	0	0	0	0	28,200
Federal	0.00	(28,200)	0	0	0	0	(28,200)
<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 2017 Total Maintenance**

General	33.20	3,150,900	257,600	128,000	0	0	3,536,500
Dedicated	17.00	1,243,200	82,700	0	40,000	0	1,365,900
Federal	18.25	1,548,300	674,200	20,000	41,400	0	2,283,900
Other	3.80	306,100	243,000	0	0	0	549,100
<b>Total</b>	<b>72.25</b>	<b>6,248,500</b>	<b>1,257,500</b>	<b>148,000</b>	<b>81,400</b>	<b>0</b>	<b>7,735,400</b>

**Line Items**

12.03 Crop Residue Burning Operating to Personnel: The Governor recommends an ongoing transfer of 0.7 FTP from federal to General Fund and an ongoing object transfer from Operating Expenditures to Personnel Costs. This will allow the department to use a current permanent employee for meteorological forecasting.							
General	0.70	60,000	(60,000)	0	0	0	0
Federal	(0.70)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 Gov's Recommendation**

General	33.90	3,210,900	197,600	128,000	0	0	3,536,500
Dedicated	17.00	1,243,200	82,700	0	40,000	0	1,365,900
Federal	17.55	1,548,300	674,200	20,000	41,400	0	2,283,900
Other	3.80	306,100	243,000	0	0	0	549,100
<b>Total</b>	<b>72.25</b>	<b>6,308,500</b>	<b>1,197,500</b>	<b>148,000</b>	<b>81,400</b>	<b>0</b>	<b>7,735,400</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1163

General	66.10	5,511,500	1,026,800	40,600	678,500	0	7,257,400
Dedicated	18.50	1,614,000	834,000	0	158,200	0	2,606,200
Federal	56.90	4,511,600	1,649,500	0	2,333,200	0	8,494,300
Other	7.50	468,200	158,000	0	51,600	0	677,800
<b>Total</b>	<b>149.00</b>	<b>12,105,300</b>	<b>3,668,300</b>	<b>40,600</b>	<b>3,221,500</b>	<b>0</b>	<b>19,035,700</b>

**FY 2016 Total Appropriation**

General	66.10	5,511,500	1,026,800	40,600	678,500	0	7,257,400
Dedicated	18.50	1,614,000	834,000	0	158,200	0	2,606,200
Federal	56.90	4,511,600	1,649,500	0	2,333,200	0	8,494,300
Other	7.50	468,200	158,000	0	51,600	0	677,800
<b>Total</b>	<b>149.00</b>	<b>12,105,300</b>	<b>3,668,300</b>	<b>40,600</b>	<b>3,221,500</b>	<b>0</b>	<b>19,035,700</b>

**FY 2016 Estimated Expenditures**

General	66.10	5,511,500	1,026,800	40,600	678,500	0	7,257,400
Dedicated	18.50	1,614,000	834,000	0	158,200	0	2,606,200
Federal	56.90	4,511,600	1,649,500	0	2,333,200	0	8,494,300
Other	7.50	468,200	158,000	0	51,600	0	677,800
<b>Total</b>	<b>149.00</b>	<b>12,105,300</b>	<b>3,668,300</b>	<b>40,600</b>	<b>3,221,500</b>	<b>0</b>	<b>19,035,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(9,400)	(40,600)	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,400)</b>	<b>(40,600)</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>

**FY 2017 Base**

General	66.10	5,511,500	1,017,400	0	678,500	0	7,207,400
Dedicated	18.50	1,614,000	834,000	0	158,200	0	2,606,200
Federal	56.90	4,511,600	1,649,500	0	2,333,200	0	8,494,300
Other	7.50	468,200	158,000	0	51,600	0	677,800
<b>Total</b>	<b>149.00</b>	<b>12,105,300</b>	<b>3,658,900</b>	<b>0</b>	<b>3,221,500</b>	<b>0</b>	<b>18,985,700</b>

## 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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	70,700	0	0	0	0	70,700
Dedicated	0.00	20,900	0	0	0	0	20,900
Federal	0.00	58,100	0	0	0	0	58,100
Other	0.00	5,900	0	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>155,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,600</b>
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	600	0	0	0	0	600
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
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)
<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 Repair, Replacement Items/Alterations: The Governor recommends replacing miscellaneous water monitoring equipment (\$48,400).							
General	0.00	0	0	48,400	0	0	48,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>48,400</b>	<b>0</b>	<b>0</b>	<b>48,400</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	(15,200)	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	136,500	0	0	0	0	136,500
Dedicated	0.00	40,200	0	0	0	0	40,200
Federal	0.00	111,900	0	0	0	0	111,900
Other	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

	<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
<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>

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	173,400	0	0	0	0	173,400
Dedicated	0.00	51,100	0	0	0	0	51,100
Federal	0.00	142,200	0	0	0	0	142,200
Other	0.00	14,500	0	0	0	0	14,500
<b>Total</b>	<b>0.00</b>	<b>381,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,200</b>

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>

10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation 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)
<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 2017 Total Maintenance**

General	66.10	5,942,000	1,002,200	48,400	678,500	0	7,671,100
Dedicated	18.50	1,728,300	834,000	0	158,200	0	2,720,500
Federal	56.90	4,787,900	1,649,500	0	2,333,200	0	8,770,600
Other	7.50	500,500	158,000	0	51,600	0	710,100
<b>Total</b>	<b>149.00</b>	<b>12,958,700</b>	<b>3,643,700</b>	<b>48,400</b>	<b>3,221,500</b>	<b>0</b>	<b>19,872,300</b>

## 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>
<b>Line Items</b>							
12.01	Idaho Pollutant Discharge Elimination System: The Governor recommends 4.0 FTP and associated General Fund for the continued implementation of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency. The four positions will develop permitting capability for municipal pretreatment permitting and modeling, industrial permitting, compliance enforcement and inspections, and database administration with web design support.						
General	4.00	303,200	29,000	52,000	0	0	384,200
<b>Total</b>	<b>4.00</b>	<b>303,200</b>	<b>29,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>384,200</b>
<b>FY 2017 Gov's Recommendation</b>							
General	70.10	6,245,200	1,031,200	100,400	678,500	0	8,055,300
Dedicated	18.50	1,728,300	834,000	0	158,200	0	2,720,500
Federal	56.90	4,787,900	1,649,500	0	2,333,200	0	8,770,600
Other	7.50	500,500	158,000	0	51,600	0	710,100
<b>Total</b>	<b>153.00</b>	<b>13,261,900</b>	<b>3,672,700</b>	<b>100,400</b>	<b>3,221,500</b>	<b>0</b>	<b>20,256,500</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1163

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
<b>Total</b>	<b>2.00</b>	<b>183,400</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>512,500</b>

**FY 2016 Total Appropriation**

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
<b>Total</b>	<b>2.00</b>	<b>183,400</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>512,500</b>

**FY 2016 Estimated Expenditures**

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
<b>Total</b>	<b>2.00</b>	<b>183,400</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>512,500</b>

**FY 2017 Base**

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
<b>Total</b>	<b>2.00</b>	<b>183,400</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>512,500</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

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
<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>

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	3,300	0	0	0	0	3,300
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

**FY 2017 Total Maintenance**

General	1.00	113,600	10,200	0	0	0	123,800
Dedicated	1.00	65,900	15,500	0	0	0	81,400
Federal	0.00	15,400	253,400	0	50,000	0	318,800
<b>Total</b>	<b>2.00</b>	<b>194,900</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>524,000</b>

**FY 2017 Gov's Recommendation**

General	1.00	113,600	10,200	0	0	0	123,800
Dedicated	1.00	65,900	15,500	0	0	0	81,400
Federal	0.00	15,400	253,400	0	50,000	0	318,800
<b>Total</b>	<b>2.00</b>	<b>194,900</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>524,000</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1163

General	24.40	2,396,200	102,700	0	134,600	0	2,633,500
Dedicated	2.20	160,700	1,538,400	0	450,500	0	2,149,600
Federal	41.65	3,045,600	14,748,400	0	3,015,500	0	20,809,500
Other	9.00	736,200	1,447,100	0	51,800	0	2,235,100
<b>Total</b>	<b>77.25</b>	<b>6,338,700</b>	<b>17,836,600</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>27,827,700</b>

**FY 2016 Total Appropriation**

General	24.40	2,396,200	102,700	0	134,600	0	2,633,500
Dedicated	2.20	160,700	1,538,400	0	450,500	0	2,149,600
Federal	41.65	3,045,600	14,748,400	0	3,015,500	0	20,809,500
Other	9.00	736,200	1,447,100	0	51,800	0	2,235,100
<b>Total</b>	<b>77.25</b>	<b>6,338,700</b>	<b>17,836,600</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>27,827,700</b>

**FY 2016 Estimated Expenditures**

General	24.40	2,396,200	102,700	0	134,600	0	2,633,500
Dedicated	2.20	160,700	1,538,400	0	450,500	0	2,149,600
Federal	41.65	3,045,600	14,748,400	0	3,015,500	0	20,809,500
Other	9.00	736,200	1,447,100	0	51,800	0	2,235,100
<b>Total</b>	<b>77.25</b>	<b>6,338,700</b>	<b>17,836,600</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>27,827,700</b>

**FY 2017 Base**

General	24.40	2,396,200	102,700	0	134,600	0	2,633,500
Dedicated	2.20	160,700	1,538,400	0	450,500	0	2,149,600
Federal	41.65	3,045,600	14,748,400	0	3,015,500	0	20,809,500
Other	9.00	736,200	1,447,100	0	51,800	0	2,235,100
<b>Total</b>	<b>77.25</b>	<b>6,338,700</b>	<b>17,836,600</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>27,827,700</b>

**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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	30,400	0	0	0	0	30,400
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	38,700	0	0	0	0	38,700
Other	0.00	9,300	0	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
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	3,800	0	0	0	0	3,800
Federal	0.00	(3,800)	0	0	0	0	(3,800)
<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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	60,900	0	0	0	0	60,900
Dedicated	0.00	3,900	0	0	0	0	3,900
Federal	0.00	77,100	0	0	0	0	77,100
Other	0.00	18,600	0	0	0	0	18,600
<b>Total</b>	<b>0.00</b>	<b>160,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,500</b>
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
<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>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	76,400	0	0	0	0	76,400
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	97,100	0	0	0	0	97,100
Other	0.00	23,400	0	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>197,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,800</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	3,000	0	0	0	0	3,000
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation 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)
<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 2017 Total Maintenance**

General	24.40	2,582,800	102,700	0	134,600	0	2,820,100
Dedicated	2.20	167,800	1,538,400	0	450,500	0	2,156,700
Federal	41.65	3,247,600	14,748,400	0	3,015,500	0	21,011,500
Other	9.00	788,400	1,447,100	0	51,800	0	2,287,300
<b>Total</b>	<b>77.25</b>	<b>6,786,600</b>	<b>17,836,600</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>28,275,600</b>

**Line Items**

12.02 Underground Storage Tank Program: The Governor recommends a one-time transfer of 1.5 FTP and federal fund spending authority to the General Fund for the Underground Storage Tank Program. The department continues to see reductions in federal grants and Idaho Code prevents it from collecting fees for this program. The department is submitting legislation to implement a fee and, should it pass, will start generating revenue by FY 2018.

General	1.50	117,700	42,300	0	0	0	160,000
Federal	(1.50)	(117,700)	(42,300)	0	0	0	(160,000)
<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>

**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>
<b>FY 2017 Gov's Recommendation</b>							
General	25.90	2,700,500	145,000	0	134,600	0	2,980,100
Dedicated	2.20	167,800	1,538,400	0	450,500	0	2,156,700
Federal	40.15	3,129,900	14,706,100	0	3,015,500	0	20,851,500
Other	9.00	788,400	1,447,100	0	51,800	0	2,287,300
<b>Total</b>	<b>77.25</b>	<b>6,786,600</b>	<b>17,836,600</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>28,275,600</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1163

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
<b>Total</b>	<b>11.50</b>	<b>996,200</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,090,600</b>

**FY 2016 Total Appropriation**

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
<b>Total</b>	<b>11.50</b>	<b>996,200</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,090,600</b>

**FY 2016 Estimated Expenditures**

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
<b>Total</b>	<b>11.50</b>	<b>996,200</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,090,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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>

**FY 2017 Base**

General	1.25	81,100	8,700	0	0	0	89,800
Federal	10.25	915,100	918,800	0	146,900	0	1,980,800
<b>Total</b>	<b>11.50</b>	<b>996,200</b>	<b>927,500</b>	<b>0</b>	<b>146,900</b>	<b>0</b>	<b>2,070,600</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	11,800	0	0	0	0	11,800
<b>Total</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

**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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one radiological monitor (\$20,000).							
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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,800</b>
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
<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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	2,200	0	0	0	0	2,200
Federal	0.00	24,500	0	0	0	0	24,500
<b>Total</b>	<b>0.00</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	100	0	0	0	0	100
Federal	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**FY 2017 Total Maintenance**

General	1.25	86,200	8,700	0	0	0	94,900
Federal	10.25	973,600	918,800	20,000	146,900	0	2,059,300
<b>Total</b>	<b>11.50</b>	<b>1,059,800</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,154,200</b>

**FY 2017 Gov's Recommendation**

General	1.25	86,200	8,700	0	0	0	94,900
Federal	10.25	973,600	918,800	20,000	146,900	0	2,059,300
<b>Total</b>	<b>11.50</b>	<b>1,059,800</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,154,200</b>